Town of Hay River											
10 Year Capital Plan - Draft											
From 2021 to 2030											
PLANNED SPENDING	<u>2021</u>	2022	2023	2024	2025	<u>2026</u>	2027	2028	<u>2029</u>	2030	<u>Total</u>
Administration	756,000	765,000	779,000	799,000	819,000	839,000	859,000	3,179,000	3,199,000	3,219,000	15,213,000
Protective Services	130,000	460,000	510,000	-			700,000	60,000	-	-	1,860,000
Recreation	904,000	574,000	540,000	200,000	360,000	185,000	185,000	185,000	245,000	195,000	3,573,000
Tourism and Economic Development	39,500	14,500	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	110,000
Transportation and Public Works	14,689,985	9,538,052	8,837,530	14,611,367	14,150,270	2,495,000	4,380,000	1,495,000	280,000	645,000	71,122,204
Land Development	1,999,450	995,550	-	7,450,000	7,550,000	9,450,000	9,450,000	-	-	-	36,895,000
Grand Total	18,518,935	12,347,102	10,673,530	23,067,367	22,886,270	12,976,000	15,581,000	4,926,000	3,731,000	4,066,000	128,773,204
PROPOSED FUNDING											
	2 742 744	4 505 000	4 433 005	4 075 000	4 402 500	4 457 000	4 575 000	4 407 000	4 575 000	4 475 000	47 200 200
CPI	2,742,714	1,585,000	1,133,095	1,875,000	1,483,500	1,457,000	1,575,000	1,487,000	1,575,000	1,475,000	16,388,309
Gas Tax	2,444,135	2,017,000	1,392,500	300,000	2,450,000	975,000	1,700,000	1,450,000	1,000,000	1,500,000	15,228,635
ICIP	7,467,244	4,657,491	4,301,273	3,949,775	2,866,328						23,242,110
Pre-Sales for Land Development	1,400,000			500,000	500,000	500,000	500,000				3,400,000
Insurance Proceeds	100,000										100,000
Federation of Canadian Municipalities			1,062,500	1,100,000							2,162,500
GNWT - Water Treatment Plant			500,000	7,000,000	7,000,000						14,500,000
Other External	1,478,050	280,500	638,250	207,000	207,000	35,000	85,000	135,000	157,000	142,000	3,364,800
Other External	1,470,030	200,300	030,230	207,000	207,000	33,000	03,000	133,000	137,000	142,000	3,304,000
Total External	15,632,143	8,539,991	9,027,618	14,931,775	14,506,828	2,967,000	3,860,000	3,072,000	2,732,000	3,117,000	78,386,354
Reserves	2,287,342	1,985,461	1,645,913	1,185,592	1,329,443	1,059,000	2,771,000	1,854,000	999,000	949,000	16,065,750
Debt Funding Related to Land	, . ,	, ,	,,	,,	,,	,,.	, ,	,,	,		, ,
Development	599,450	1,821,650		6,950,000	7,050,000	8,950,000	8,950,000				34,321,100
seretopment	377,430	1,021,030		0,750,000	7,030,000	0,750,000	0,730,000				34,321,100
Total Internal	2,886,792	3,807,111	1,645,913	8,135,592	8,379,443	10,009,000	11,721,000	1,854,000	999,000	949,000	50,386,850
	18,518,935	12,347,102	10,673,530	23,067,367	22,886,270	12,976,000	15,581,000	4,926,000	3,731,000	4,066,000	128,773,204

		rown of may kiver											
		10 Year Capital Plan - Draft - List of											
		Projects											
		From 2021 to 2030											
	Legend	<500,000											
		\$500,000-\$750,000											
		>\$750,000											
Line	Department	Project Name	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
		Computer Equipment Replacement	Annual replacement of IT assets including										
1	Administration	Program 2021+	workstations and network devices										
			Starting 2028 - portion needed to fund Land										
2	Administration	Debt Service Land Development	Development Projects										
			Annual repayment requirements for debt										
			service for the Rec Center Debt. A portion of										
		Debt Service Rec Center - CPI and	this is funded annually through CPI and										
3	Administration	Donation Portion	donations.										
			5: 2: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1:										
			Digital display board in front of Community										
		6	Center. Approx 20' x 10'. Will display										
4	Recreation	Community Centre External Display Board	community events and sponsor ads.										
			Switching to more energy efficient pumps.										
5	Recreation	Pool Pumps Replacement	Includes main pool and hot tub pumps										
6	Recreation	Facility and Parks Maintenance Truck	1/2 ton pickup truck replacement.										
0	Recreation	racility and Parks Maintenance Truck	Used for watering flowers/trees around the										
			Town. 1/2 ton pickup replacement with poly										
7	Recreation	Water Truck	tank in hed of truck.										
,	Recreation	Water Huck	Cameras by all entrances, common areas.										
			Approximately 30 cameras with central										
8	Recreation	Community Centre Security Cameras	monitoring ability										
•	The Circuit of the Ci	community centre security cumerus	Fence off area for off leash dog park. Location										
9	Recreation	Dog park	to be determined.										
-		3 F	Ongoing revitalization project to increase										
			docking space, improve day use area. Will										
			involve landscaping and possibly a seasonally										
10	Recreation	Porritt Landing Marina Enhancements	operated concession.										

Provide safe fun equipment for children of all ages. Will be around the walking track. Creating fitness gym in the fitness room including aerobic and strength training.

Town of Hay River

Children's Activity Centre

Multipurpose Room Fitness Equipment

11

12

Recreation

Recreation

tion 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030  off-ice season. Can like soccer, flag
off-ice season. Can like soccer, flag
like soccer, flag
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River Sign,
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venue for small
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rt surface
for pool area.
for Town delivered
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or recreation center
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pulled behind a quad
paties bening a quad
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r the arena
cutting grass for
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ant erosion problems.
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for one entry services

Town of Hay River

10 Year Capital Plan - Draft - List of

		10 Year Capital Plan - Draft - List of Projects											
		From 2021 to 2030											
	Legend	<500,000 \$500,000-\$750,000											
		>\$750,000											
<u>Line</u>	Department	<u>Project Name</u>	Description	2021	2022	2023	<u>2024</u>	2025	2026	<u>2027</u>	2028	2029	2030
29	Tourism and Economic Development	Visitor Information Wayfinder Signage Development	Signage around town pointing towards downtown core and visitor attractions.										
30	Tourism and Economic Development	Electronic Tourism Platform	Digital tourism platform / website for promotion of attractions and sales of tourism packages.										
31	Transportation and Public Works	New Town Hall	Most likely on same site as old townhall. Looking at possibility of energy efficient building. Possible FCM (Federation of Canadian Municipalities)										
32	Transportation and Public Works	Fire Hall/Town Hall Demolition	Demolition to occur in 2021.										
33	Transportation and Public Works	Sewer Flusher	Carryover from 2020. Trailer with sewer flushing equipment integrated within.										
34	Transportation and Public Works	Lift Station System Upgrade (incl new Lift Station #4)	New lift station to increase town sewege processing capacity and improve system performance.										
		5 8 9 1	Design and development of residential area. Estimated 20-30 lots. Costs include new roads,										
35	Land Development Transportation and	Fraser Place Development	utilities. Pre-sale intended for 2021.										
36	Public Works	Desnoyer Rd. Extension	Contingent on legal opinion.										
			Re survey and establishment of a 20 m easement to allow construction of a 670-meter										
37	Transportation and Public Works	Market Garden Road Extension and New drainage System	road way to access 5 large properties in the Market garden area of the Corridor.										
38	Transportation and Public Works	Caribou Cres. Water, Sewer and Drainage Replacement	Underground work done in 2020. Road works, curb/gutter and yard reinstatements to be done in 2021.										

Includes Underground , Road, Curb and

Beaver Cres. Water, Sewer and Drainage Gutter. Will be done over 2 construction

seasons

Town of Hay River

Replacement

39

Transportation and Public Works

		Projects											
		From 2021 to 2030											
	Legend	<500,000											
	· ·	\$500,000-\$750,000											
		>\$750,000											
		,,											
Line	Department	<u>Project Name</u>	<u>Description</u>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Transportation and	Woodland Dr. Curb, Gutter, Drainage and	Includes Underground , Road, Curb and Gutter. Will be done over 2 construction										
40	Public Works	Road Upgrades (Incl Sidewalk)	seasons										
	Transportation and		Work to include water/sewer and road surfacing upgrades from Liftstation 1 to										
41	Public Works	Riverview Drive Upgrades	intersection with Woodland Drive.										
	Transportation and	Capital Drive Watermain Replacement	Underground, Roads and Sidewalks										
43	Public Works	from Gagnier to Woodland Dr.	replacement for Capital Drive										
			Includes Underground , Road, Curb and										
	Transportation and		Gutter. Will be done over two construction										
44	Public Works	Pine Crescent Upgrades	seasons										
			Includes Underground , Road, Curb and										
	Transportation and		Gutter. Will be done over two construction										
45	Public Works	Cedar and Fir Crescent Upgrades	seasons										
	Transportation and		Carryover from 2020 project. Disposal /										
46	Public Works	Tire Recycling Program	recycling of stockpiled tires at landfill site.										
47	Transportation and	Marie - 1 Calid Marks Facility	New solid waste management facility. Site is										
47	Public Works	Municipal Solid Waste Facility	TBD.										
	Transportation and	Municipal Solid Waste Facility -	Closure costs are regulated by GWNT Environmental. Includes clay capping of										
48	Public Works	Reclamation	landfill.										
			Removal of hazardous materials (metal, white										

goods etc.) before closure of landfill. Regional project coordinated by MACA. \$50K holdback project spend \$34k

Relining of sewer lines versus replacement.

Water treatment plant intake line requires

inspection for structural issues.

Town of Hay River

Hazardous Waste Removal

Sewer Lining throughout Town

Treatment Plant Intake Inspection

Transportation and Public Works

Transportation and

Public Works

Transportation and

Public Works

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10 Year Capital Plan - Draft - List of

		lown of Hay River											
		10 Year Capital Plan - Draft - List of											
		Projects											
		From 2021 to 2030											
	Legend	<500,000											
	· ·	\$500,000-\$750,000											
		>\$750,000											
		4.11,111											
Line	Department	Project Name	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
_			Work involves demolition of end of life Lift										
	Transportation and		Station 5 and construction of a new Lift										
52	Public Works	Lift Station # 5 Replacement	Station.										
32	Tublic Works	Ent Station # 5 Reptacement	Approximately 200 meters of road way needs										
			realignment due to erosion on the banks of the										
	Transportation and		Hay River that is causing a safety concern for										
53	Public Works	Paradise Road Realignment	public travel.										
33	Transportation and		Drainage Delancey Estates - at Polar Eggs										
54	Public Works	Farm on Road Easement	Farm on Road Easement										
J-4	Transportation and	I allii oli Road Lasement	Survey to determine drainage design for Vale										
55	Public Works	Old Town/West Channel Drainage Survey	Island.										
33	Public Works	Old Town/ West Channel Drainage Survey	isidilu.										
	Transportation and		Continuation of previous projects to improve										
56	Public Works	Industrial Assa Desires	the drainage in and around the Industrial area.										
26		Industrial Area Drainage											
57	Transportation and Public Works	Camatan Europian	Expansion of cemetery to match forecasted										
5/	Public Works	Cemetery Expansion	capacity										
			Desidential and assume and allowed development										
			Residential and commercial land development										
		61.00	to meet housing and economic growth										
58	Land Development	Subdivision - Sundog	demands. Design work planned in 2021.										
			5 11 11 1 11 11 1										
			Residential and commercial land development										
			to meet housing and economic growth										
			demands. Design work to start in 2025,										
59	Land Development	Subdivision - Evergreen	construction to begin 2026										
			w										
	Transportation and		Water licence requirements for waterways on										
60	Public Works	New Water Licence Requirements	Town property including landfill and lagoon										
	Transportation and	B 1.11	Heavy equipment required under vehicle										
61	Public Works	Back Hoe	replacement program										

Heavy equipment required under vehicle

Heavy equipment required under vehicle

replacement program

replacement program

Town of Hay River

Cat Loader Replacement

Hydrovac Replacement

Transportation and

Public Works Transportation and Public Works

62

63

		Projects											
		From 2021 to 2030											
	Legend	<500,000											
		\$500,000-\$750,000											
		>\$750,000											
Line	Department	<u>Project Name</u>	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Transportation and		Heavy equipment required under vehicle										
64	Public Works	Case Loader Replacement	replacement program										
	Transportation and		This project will assist the Town in life cycle										
65	Public Works	Asset Management Development	cost and maintenance management of its assets										
	Transportation and		This project will be used to formalize long										
66	Public Works	Infrastructure Planning and Studies	term infrastructure requirements.										
	Transportation and		Hearse is nearing end of life - this replacement										
67	Public Works	Hearse	is planned for 2022										
	Transportation and		Vehicle replacement as per replacement										
68	Public Works	Pickup Truck Replacements	policy for PWS department										
			Study costs required to assess options for a										
	Transportation and	Water Treatment Plant Upgrades (and	new water treatment plant and/or upgrading										
69	Public Works	Study)	existing plant.										
	T		Dealers of and of life water trackers of										
70	Transportation and Public Works	New Water Treatment Plant	Replacement of end of life water treatment plant that will address increasing turbity issues										
70	Public Works	New Water Treatment Plant	Improving storm sewer along Miron Drive.										
	Transportation and		Some of these are currently failing and need										
71	Public Works	Miron Storm Outlets	replacement										
71	Fublic Works	Mil on Storm Outlets	reptacement										
	Transportation and		Study and potential enhancements to installed										
72	Public Works	Flood Mitigation	physical mitigation systems (ie. Berms)										
	Transportation and	1 tood midgation	Roads are currently gravel. Involves paving of										
73	Public Works	Industrial Drive Paving	the entire road										
	. abile Works	moderate of the Carling	Roads are currently gravel. Involves paving										
	Transportation and		from highway to the Ball Parks to meet										
74	Public Works	Beach Road Paving	residential road surfacing standard.										
			This will replace existing tower that was										
			damaged in 2020. It is anticipated to be										
		C : .: T D ! .											

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covered under insurance.
Will run both EMO and HRFD off the same

Adding new cot for ambulance

antenna

Town of Hay River

Protective Services Communications Tower Replacement

Multiplexer

76

77

Protective Services

Protective Services Ambulance Cot

10 Year Capital Plan - Draft - List of

0 Year Capital Plan - Draft - List of ojects rom 2021 to 2030 500,000 500,000-\$750,000 5750,000											
rom 2021 to 2030 500,000 500,000-\$750,000											
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Project Name	Description	2021	2022	2023	2024	2025	2026	2027	2028	2020	2030
FTOJECT Name		2021	2022	2023	2024	2023	2020	2021	2020	2027	2030
eplacement Bylaw Truck											
B TI											
uto-rutse											
ankor Truck											
dinei iiuch	policy										
utomatic Electronic Defibrillator	Automated External Defibrilator replacement										
	Vehicle replacement as per replacement										
ngine Replacement (Pumper)	policy										
	Self Contained Breathing Apparatus										
CBA Replacement	replacement										
	Self Contained Breathing Apparatus										
CBA Compressor Replacement	Compressor replacement										
a	avy Rescue Truck tto-Pulse nker Truck ttomatic Electronic Defibrillator gine Replacement (Pumper) BA Replacement	Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy to-Pulse Automated CPR equipment replacement Vehicle replacement as per replacement policy Itomatic Electronic Defibrillator Igine Replacement (Pumper)  BA Replacement Self Contained Breathing Apparatus Self Contained Breathing Apparatus	Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy to-Pulse Automated CPR equipment replacement vehicle replacement as per replacement nker Truck tomatic Electronic Defibrillator vehicle replacement as per replacement vehicle replacement as per replacement policy tomatic Electronic Defibrillator Vehicle replacement as per replacement Self Contained Breathing Apparatus	Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy to-Pulse Automated CPR equipment replacement Vehicle replacement as per replacement policy Itomatic Electronic Defibrillator Vehicle replacement as per replacement policy Itomatic Electronic Defibrillator Vehicle replacement as per replacement Self Contained Breathing Apparatus Felf Contained Breathing Apparatus	Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy to-Pulse Automated CPR equipment replacement Vehicle replacement as per replacement nker Truck vehicle replacement as per replacement policy tomatic Electronic Defibrillator Automated External Defibrilator replacement Vehicle replacement as per replacement yehicle replacement as per replacement Self Contained Breathing Apparatus replacement Self Contained Breathing Apparatus	Vehicle replacement policy  Vehicle replacement as per replacement policy  Vehicle replacement as per replacement policy  Vehicle replacement as per replacement vehicle replacement replacement vehicle replacement as per replacement policy  Itomatic Electronic Defibrillator  Vehicle replacement as per replacement policy  Itomatic Electronic Defibrillator  Vehicle replacement as per replacement Vehicle replacement policy  Self Contained Breathing Apparatus  replacement  Self Contained Breathing Apparatus	Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy to-Pulse Automated CPR equipment replacement vehicle replacement as per replacement policy tomatic Electronic Defibrillator Vehicle replacement as per replacement policy self Contained Breathing Apparatus replacement Self Contained Breathing Apparatus	Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy to-Pulse Automated CPR equipment replacement Vehicle replacement as per replacement nker Truck policy Automatic Electronic Defibrillator Vehicle replacement as per replacement policy solicy Self Contained Breathing Apparatus Self Contained Breathing Apparatus	Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy to-Pulse Automated CPR equipment replacement vehicle replacement as per replacement policy tomatic Electronic Defibrillator Vehicle replacement Defibrilator replacement vehicle replacement as per replacement gine Replacement (Pumper) Self Contained Breathing Apparatus replacement Self Contained Breathing Apparatus	Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy Vehicle replacement as per replacement policy to-Pulse Automated CPR equipment replacement Vehicle replacement as per replacement policy Interview Intervi	Vehicle replacement as per replacement policy to Pulse Automated CPR equipment replacement Vehicle replacement as per replacement policy Itomatic Electronic Defibrillator Vehicle replacement as per replacement Vehicle replacement policy Itomatic Electronic Defibrillator Vehicle replacement as per replacement Vehicle replacement Vehicle replacement Self Contained Breathing Apparatus Felacement Self Contained Breathing Apparatus