



2021 Proposed Capital Budget

Jan-21

Village of Fruitvale
2021 Capital Budget New Initiatives

Description		Cost		2021 Funding Source							
		2021	2022	Pay-as-you-go Taxation	Debenture	Grant	Deferred Revenue	Gas Tax	Road Reserve	General Capital Reserves	Sewer Capital Reserve
2020 YE Funding Source Balance					\$516,043	\$166,384	\$6,600	\$699,876	\$174,787	\$112,756	\$254,114
2021 Funding Contributions								\$136,000		\$111,867	\$206,948
None	GIS/Asset Mapping Collaborative AM Grant	\$31,250				\$25,250				\$3,000	\$3,000
None	BV Middle School Master Plan	\$55,139				\$50,000				\$5,139	
None	BV Middle School Demolition RFP	\$10,000								\$10,000	
None	BVMS Phase 1 Consultant Fees (Grant apps)	\$16,850								\$16,850	
None	BVMS Phase 1 Subdivision Survey	\$2,500								\$2,500	
None	Economic Development Workplan	\$132,000				\$116,384				\$15,616	
None	CVRIS Grant Application Writing	\$1,500									\$1,500
None	Lagoon Platform	\$12,000									\$12,000
None	I&I Condition Assessment	\$62,500				\$50,000					\$12,500
C-1	Downtown Trash Receptacles	\$6,600					\$6,600				
C-2	Pine Ave Road Replacement	\$260,000			\$139,000					\$111,000	\$10,000
C-3	Columbia Gardens Road Resurfacing		\$400,000								
C-4	Kootenay Ave Storm Drainage	\$210,000				\$150,000				\$60,000	
C-5	WW Lift Station, Pondweed, Outlet Piping	\$377,000				\$276,454					\$100,546
C-6	WW Grit Management System	\$642,000				\$470,779					\$171,221
C-7	WW SCADA Highway Lift Station	\$60,000									\$60,000
C-8	Trackless Mower/Snowblower Replacement	\$200,000						\$200,000			
C-9	Pickup Truck Replacement	\$35,000						\$35,000			
C-10	Railway Crossings at Railway Park	\$50,000							\$50,000		
Total Capital New Initiatives		\$2,164,339	\$400,000	\$0	\$139,000	\$1,138,867	\$6,600	\$235,000	\$50,000	\$224,105	\$370,767 \$2,164,339
2021 YE Funding Source Balance				\$0	\$377,043	-\$972,483	\$0	\$600,876	\$124,787	\$518	\$90,295

Village of Fruitvale
2021 Funded Capital and Special Projects

Description	Funding Source		\$	Cost
In Progress Economic Development Workplan & Re-Branding Project (completion 2022)	Rural Dividend Fund Grant Lower Columbia Initiatives Corporation Village of Fruitvale	Received In-Kind In-Kind		100,000 12,500 25,796
Harvest Central Community Garden (completion Spring 2021)	CBT Community Outdoor Revitalization Grant AF Communities Grant RDKB - Area A Village of Fruitvale BV Dynamic Aging	Received Received Received In-Kind		19,000 2,500 1,500 4,000 2,000
Public Art (completion Spring 2021)	CBT Public Art Grant RDKB - Area A Village of Fruitvale	Received Committed Committed		22,600 6,000 3,000
Creekside Park Extension Land Purchase North of Columbia Gardens (completion January 2021)	CBT Land Acquisition Grant BV Recreation	Received Received		63,750 42,500
Age Friendly Lunches and Coffees (2020 - 2021)	CBT Community Initiatives and Affected Areas Grant	Received		11,500
Age Friendly Easter Lunch (2021)	Columbia Power Grant	Received		2,000
Waste Water Additional Monitoring (completion 2022)	B.C. Infrastructure Planning Grant Village of Fruitvale	Received Received		10,000 5,000
BV Middle School Phase I Subdivision (2021)	Village of Fruitvale Village of Fruitvale	Budget In-Kind		2,500 8,800
Fruitvale Memorial Park Pavillion (2021)	BV Recreation	Received		60,000
Pine Avenue Road Replacement (2021)	Village of Fruitvale	Received		260,000
Alternative Transportation Master Plan (Pathway) (2021)	Village of Fruitvale	In-Kind		16,800
Cemetery Master Plan (excluding expansion plan) (2021)	Village of Fruitvale	In-Kind		10,600
100% Renewable Energy by 2050 Plan (2021)	Village of Fruitvale	In-Kind		4,400
Downtown Trash Receptacle Replacement (2021)	Village of Fruitvale	Budget		6,600
Railway Crossing at Railway Park (2021)	Village of Fruitvale	Budget		50,000
Waste Water SCADA Highway Lift Station (2021)	Village of Fruitvale	Budget		60,000
Waste Water Monitoring Stations (2021)	COVID-19 Safe Restart Grant	Received		50,000
On-line Financial Software Implementation (2021 - 2022)	COVID-19 Safe Restart Grant	Received		41,050
Office Front Counter Upgrades (2021)	COVID-19 Safe Restart Grant	Received		15,000
Office Ventilation/Air Quality Upgrades (2021)	COVID-19 Safe Restart Grant	Received		20,000
FMC Gym Ventilation/Air Quality Upgrades (2021)	COVID-19 Safe Restart Grant	Received		9,900
Total Funded Projects			\$	949,296

Village of Fruitvale

2021 Planned Capital and Special Projects

Description	Funding Source		Cost
Waiting Funding Approval			
Creekside Park South of Columbia Gardens	Community Economic Recovery Infrastructure Project Grant	Application \$	1,000,000
Former Beaver Valley Middle School Demolition	Community Economic Recovery Infrastructure Project Grant	Application	1,000,000
	B.C. Housing Community Housing Fund Grant	Application	500,000
Waste Water Treatment Plant Grit Management System	Canada Infrastructure Program COVID Recovery Grant	Application	642,000
Childcare Center	B.C. New Spaces Grant	Application	
	CBT Create Spaces Grant	Received	50,000
Affordable Housing Project	B.C. Community Housing Fund	Application	
	Canada Mortgage & Housing Corporation	Application	
I&I Storm/Waste Water Condition Assessment	Municipal Asset Management Program Grant	Application	50,000
	Village of Fruitvale	Committed	12,500
Harvest Central Community Garden - Security & Accessibility	CBT Food Access & Recovery Grant	Application	35,445
	RDKB Area A	Application	3,000
	BV Dynamic Aging	Application	755
	Village of Fruitvale	In-Kind	2,500
Age Friendly Lunches and Coffees (2020 - 2021)	CBT Community Initiatives and Affected Areas Grant	Application	11,500
FMC/Creekside Park Indoor/Outdoor Master Plan	CBT Planning Grant	TBD	10,000
	Other	unknown	10,000
Total Planned Projects			\$ 3,327,700