



I. BVXCSC 3 Year Capital Expenditure Plan (2010-2013)

Project	Priority	Cost	Proposed Year	Comments	Funding Source
Washroom Finishing	H	\$3,200	2010	Urinals, counter tops, trim, faucets, sinks, change table	Wetzinkwa Grant
Wax hut complete finishing	H	\$6,000	2010	Ceiling, finish inside walls, work stations benches, ventilators, finish outside	Fund raising \$3,000 Wetzinkwa Grant \$ 3,000
Biathlon targets	H	\$ 5,000	2010	Install 4 new targets	Fund raising/ relay
Snowmobile groomer	H	\$ 4,500 [\$7,500]	2010/11	Reduce time on PB for track setting	Operations budget Note: estimated total cost is ~3,000 higher than originally budgeted. http://www.tiddtech.com/
Ticket Booth	M	6,000	2011/12	Transformer, new pole? electrical and electric heat	
Replace machine shed	M	\$35,000	Before 2020	Requires a capital grant when opportunity arises	
Finish Main Lodge Ceiling	M	\$3,500	2011	Long standing item for sound quality and aesthetics.	
Biathlon hut replacement	M	Tba	2011	Assessment and plan to be done in 2010. Grant dependent	
Biathlon Power	M	~ \$3,000		Run overhead line off machine shed – need proper estimate	
Replace Lodge Wood Furnace	M	\$10,000	2013	Current furnace may last 10 more years; monitor. Air quality concerns in the staging area suggest we should replace sooner.	
Upgrade Lodge Flooring; stairs and high use areas	M	\$4,000	2015	Commercial grade, 20 year quality, 800 sq. ft. @ ~\$5/sq. ft.	
Water Quality	L	\$5,500	2012?	Install UV system and filters to bring well to drinking water standard.	

II. BVXC Lodge work list – 2010

Task	Priority	Comments	When
Lodge Maintenance:			
➤ Cabinet for stereo system	H	Under cabinet	Volunteer wood worker
➤ Paint upstairs walls	H		Work bee #1
➤ Storage unit in locker room	M		
Machine Shed:			
➤ Paint doors	M		Work bee #3
Caretaker cabin:			
➤ Complete upstairs balcony rail	H		Workbee #1
➤ Install deck railing	H	To comply with insurance requirements	Workbee #2
Lodge Improvements:			
➤ Kitchen cupboard doors	H	Brant	Ongoing
➤ More new lockers in north locker room	M	Requires a volunteer woodworker	Workbee #2

Future years:

➤ Rabbit storage	L	Build in cupboard under north stairway	
➤ Gear storage in wax room	L	Storage for bags on east wall; 24 inch deep cubicles. Requires a volunteer woodworker.	

Area work list

Task	Priority	Comments	When
Trail brushing	H	Need to clear sides of trails back 2-3 metres	mid summer
Biathlon range signage	H	Install new signage on perimeter of shooting range	Biathlon work bee #1
Repairs to biathlon hut	H		Biathlon work bee #1
Level stadium		Make room for new targets	July/August
Re / Re biathlon targets	H		Biathlon work bee #2
Biathlon storage	M		Biathlon work bee #2/3



III. BVXCSC Operation Budget 2010

Lodge	Priority		
➤ Supplies	H	Paint and repairs	\$1,000
• Supplies	H	Cleaning supplies	\$250
➤ Workbees	H	Refreshments	\$300
➤ Water aerator	H	Remove iron from well water	\$800
➤ Water	H	1 load	\$200
➤ Pump outhouses	H		\$200
Caretakers			
➤ Railing	H		\$250
➤ Misc	H		\$200
		Total High Priority Lodge	\$ 3,100
➤ Locker materials	M	Plywood etc	\$300
➤ Machine shed siding	M		\$300
➤ Kitchen cabinets	M	Plywood and hinges	\$400
Area			
➤ Biathlon maintenance	H	Door, target repairs, signage	\$500
➤ Biathlon stadium	H	Levelling, cribbing on firing line, posts for targets, cat/ho	\$2,000
➤ Signage, safety, misc	H	To build a permanent structure for the lower parking lot welcome signs/drop box.	\$750
		Total High Priority Area	\$ 3,250
➤			
➤ Biathlon storage shed	M	Remove lean to from biathlon, patch roof	\$ 1,800
➤ Ditch and culvert at gate	M	Hoe: half day. Gravel	\$500
		Total (Area & Lodge) High Priority	\$6,350
		Total (Area & Lodge) H/M Priority	\$9,650