

**TOWN OF STETTLER
2011 CAPITAL BUDGET**

Approved at the January 18, 2011
Council Meeting

January 12, 2011

Capital Item	Net Cost	General Reserves	Other Reserves	Other
<u>Approved Projects</u>				
Sewermain Replace 55 St. Lane	300,000			G 300,000
Upgrade East End Lift Station	35,000		J 35,000	
Sewermain 51 Ave from 55-56 St.	75,000			G 75,000
Replace roof A Lift Station/Reservoir	25,000		J 25,000	
Risk Assessment of Waterworks System	15,000		J 15,000	
Storm Water Master Plan	60,000	60,000		
Emmerson Drainage Ditch Engineering	15,000	15,000		
Red Willow Creek Culvert & Engineering	1,600,000			G 1,600,000
Flood Protection in Red Willow Creek	160,000			G 160,000
Health Unit - Roof Repairs	50,000	50,000		
Plotting & Archival	25,000	25,000		
SE Area Structure Plan	25,000			L 25,000
Streetscape Phase 2 - Construction	408,000			G 408,000
Computer System Replacement Program	12,000		A 12,000	
16' Toro Turf Mower	95,000	95,000		
SRC Upgrade Savings	500,000		J 500,000	
Senior's Centre Savings	50,000		J 50,000	
Library Savings 2010 - 2012	65,000		J 65,000	
2 New Treadmills	10,000	10,000		
Pool Deck Grouting	9,500	9,500		
Lions Campground Upgrade	33,000	33,000		
Pathway System Improvements	100,000	100,000		
Outdoor Arena	6,700	6,700		
Arts & Culture Allocation	15,000	15,000		
Road Replace. 50A Ave from 57-61 St.	1,080,500			G 1,080,500
Asphalt Patch 51 Ave from 56-57 St.	27,500		J 27,500	
Street Sander (Replace Unit #11)	25,000	25,000		

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Capital Item	Net Cost	General Reserves	Other Reserves	Other
Sidewalk Replacement Program	125,000	50,000		H 75,000
Route & Seal Crack Filling Machine	65,000	65,000		
3/4 Ton Truck (Replace 76/4)	35,000	35,000		
Annexed Areas Road Oiling	45,000	45,000		
Airport Apron Reconstruction	595,760		A 9,000	G 586,760
Cemetery Road Cold Mix	300,000		A 150,000	C 150,000
Engine Capital Contribution	100,000		J 100,000	
Miscellaneous Equipment	26,000	26,000		
Pave Fire Hall Parking Lot	237,000			G 118,500 C 118,500
Commercial Washer/Extractor	9,000	4,500		C 4,500
Total	\$ 6,359,960	\$ 669,700	\$ 988,500	\$ 4,701,760

G - Grant	R - Operating Reserves	H - Operating Budget
A - Capital Reserves	D - Debenture	T - Trade-In
K - Parks Contribution	J - Utility Surplus	P - Donations
C - County of Stettler	F - Lot Sale	
N - Water Rates	L - LDR	