

**TOWN OF STETTLER  
2010 CAPITAL BUDGET**

Approved at Dec 15, 2009  
Council Meeting.

December 9, 2009

Capital Item	Net Cost	General Reserves	Other Reserves	Other
<b><u>Approved Projects</u></b>				
Sewage Lagoon Upgrade	2,069,541			G 1,557,924 D 511,617
Engineering for Sanitary main 51 Ave.	35,000		G 35,000	
Replacement of Watermain on 50A Avenue from 60 to 61 St.	155,000		G 155,000	
Water Distribution Master Plan Update	35,000		W 35,000	
Coat Exterior of Reservoir	40,000		W 40,000	
New Community Entrance Signs	100,000		A 100,000	
Redo SE Area Structure Plan	13,000		L 13,000	
West Stettler Infrastructure Planning	50,000	50,000		
Computer System Replace. Plan	23,000		A 23,000	
Council/Board Room Table	10,000		A 10,000	
Smartlist Builder Software Program	4,600	4,600		
Color Printer	1,500	1,500		
Color Scanner	2,000	2,000		
Council/Board Room Technology	27,500	12,000	A 10,000	W 5,500
Storage & Filing System	15,000		A 15,000	
Savings for future Senior's Centre Project	50,000		J 50,000	
Level & Seed Meadowlands Field	15,000		L 15,000	
Purchase a Cemetery Columbarium	20,000	2,000	A 18,000	
Install a Change Room Lift in Pool	7,000	7,000		
Planning & Design for Updating SRC & Library	125,000		J 62,500	G 62,500
Arts & Culture	15,000	15,000		
Savings for Expanding the Library	65,000		J 65,000	
Two new Playgrounds - East Stettler & Rosedale	125,000		J 52,500	G 62,500 P 10,000
Demolish Pool	100,000	100,000		
Purchase Grader	230,000			G 230,000
Purchase Tandem Dump Truck	150,000			G 150,000

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Capital Item	Net Cost	General Reserves	Other Reserves	Other
2010 Roadway Improvements	350,000			G 350,000
Purchase 1/2 Ton Truck (Replace Unit #132)	22,000	22,000		
New Christmas Tree Decorations	5,000	5,000		
Shop - Replace Concrete Pad	5,000	5,000		
Complete Shop Fence	25,000	25,000		
Screen Top Soil	20,000	20,000		
Crush Concrete	120,000	92,000	A 28,000	
Payment to County of Stettler for Infrastructure	290,000	290,000		
Replace 51 Ave - Retaining Wall & Sidewalk	40,000	40,000		
Oil NE Industrial Road	30,000		L 30,000	
Sidewalk Replacement Program	125,000	75,000		H 50,000
4 New Solar Powered Pedestrian X Walk Signals	24,000		A 24,000	
Cemetery Road Upgrade	1,500,000		A 150,000	G 1,100,000 C 250,000
Save for Purchase a new Fire Engine in 2014	100,000		J 100,000	
Purchase Miscellaneous Fire Equipment	25,000	25,000		
Assist with Purchasing a new Deputy Chief Vehicle	60,000	10,000		C 50,000
Replace Air Packs for Fire Department	20,000	20,000		
<b>Subtotal</b>	<b>6,244,141</b>	<b>823,100</b>	<b>1,031,000</b>	<b>4,390,041</b>
<b>Project Approved: Subject to Further Review of Scope</b>				
Fire Hall Addition #2 & Development of Parking Lot	860,215		A 21,000	C 314,889 G 524,326
<b>Subtotal</b>	<b>860,215</b>	<b>-</b>	<b>21,000</b>	<b>839,215</b>
<b>Total</b>	<b>\$ 7,104,356</b>	<b>\$ 823,100</b>	<b>\$ 1,052,000</b>	<b>\$ 5,229,256</b>

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|------------------------|--------------------------------|------------------------------|
| G - Grant              | R - Operating Reserves         | H - Operating Budget         |
| A - Capital Reserves   | D - Debenture                  | T - Trade-In                 |
| K - Parks Contribution | W - Water Surplus - Current Yr | P - Donations                |
| C - County of Stettler | B - School Board               | Z - Water Surplus - Prior Yr |
| N - Water Rates        | S - Sewer Surplus - Current Yr | L - LDR                      |
| F - Lot Sale           | J - Utility Surplus            |                              |