

2010 CAPITAL BUDGET

Tax Supported

Project #	GL Acct	PROJECTS	Department	Budget	Costs incurred in 2009	ON-GOING GRANTS				ONE-TIME GRANTS				Other	Debenture	Reserves
						Federal Gas Tax	AMIP	MSI	SIP	CAMRIF	BCF	CIP	MSP			
Project 1	01-260-00-526050	Imaging Camera, Air Bottles, Bunkers Gear	Community Services	24,500												24,500
Project 4	01-260-00-526053	Museum Assession Capital	Community Services	8,000												8,000
Project 5	01-260-00-526054	Truck Equipment - Bylaw Officer	Community Services	18,000												18,000
Project 6	01-260-00-526055	IT & Office Equipment Replacement	Corporate Services	32,000												32,000
Project 7	01-260-00-526056	Telephone System Upgrade	Corporate Services	16,000												16,000
Project 8	01-260-00-526057	Furniture Replacement	Corporate Services	26,523												26,523
Project 9	01-260-00-526058	107 St Development (Engineering)	Planning & Development	230,000				230,000								
Project 10	01-260-00-526059	Access Road - Community Centre	Planning & Development	500,000												500,000
Project 11	01-260-00-526060	Community Cultural Centre	Planning & Development	10,000,000			2,000,000				6,000,000					2,000,000
Project 12	01-260-00-526061	Downtown Streetscape - Plan & Implement	Planning & Development	50,000			50,000									
Project 13	01-260-00-526062	Geographical Information System	Planning & Development	23,500												23,500
Project 14	01-260-00-526063	100 Street - 101 Ave Sidewalk	Public Works	26,000												26,000
Project 15	01-260-00-526064	Asset Management Planning & Implementation (Facilities)	Public Works	100,000												100,000
Project 16	01-260-00-526065	Civic Centre - Town Office	Public Works	100,000												100,000
Project 17	01-260-00-526066	EOC Generator Plug	Public Works	35,000												35,000
Project 18	01-260-00-526067	Manholes Repairs Program (contract)	Public Works	159,135		159,135										
Project 19	01-260-00-526068	New Tandem	Public Works	125,000				125,000								
Project 20	01-260-00-526069	Road Rehabilitation & Overlay	Public Works	500,000		125,000	165,756		209,244							
Project 21	01-260-00-526070	Splash Park Re-circulating System Study	Public Works	30,000												30,000
Project 22	01-260-00-526071	Vehicle Replacement	Public Works	60,000												60,000
Project 23	01-260-00-526072	Zamboni	Public Works	106,862												106,862
Project 24	01-260-00-526073	Outdoor Circuit Training Equipment	Public Works	50,000												50,000
				12,220,520		284,135	2,215,756	355,000	209,244	-	6,000,000	-	-	-	-	3,156,385
2009 Projects Carryforward																
Project 2	01-260-00-526051	Civic Centre - Town Office	Public Works	145,000	30,000											
Project 3	01-260-00-526052	Community Cultural Centre	Planning & Development	73,250	26,750											
Project 20	01-260-00-526071	CN Crossing Arm	Public Works	200,000	-											
				273,250	26,750	-	-	-	-	-	-	-	-	-	-	-

Federal Gas Tax - New Deal for Cities and Communities
 AMIP - Alberta Municipal Infrastructure Program
 SIP - Streets Improvement Program
 MSI - Municipal sustainability Program
 MSP - Municipal Sponsorship Program
 CIP - Community Initiatives Program
 CAMRIF - Canada-Alberta Municipal Rural Infrastructure Fund
 BCF - Building Canada Fund

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Utility Supported

Project #	GL Acct	PROJECTS	Department	Budget	ON-GOING GRANTS				ONE-TIME GRANTS				Other	Debenture	Reserves	
					Federal				CAMRIF	BCF	CIP	MSP				
					Gas Tax	AMIP	MSI	SIP								
Project 100	02-260-00-526050	Hydrants	Public Works	50,000												50,000
Project 101	02-260-00-526051	South Pumphouse - Design & Engineering Services	Public Works	100,000												100,000
Project 102	02-260-00-526052	Water Meter Replacement	Public Works	175,446												175,446
				325,446	-	-	-	-	-	-	-	-	-	-	-	325,446

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