

# 2010 Projects PLUS Capital

2010 PROVISIONAL BUDGET

14-Dec-09

Project #	Department	Project Name	2010 Total Projects Cost	2010 COT Funds Req'd	2011 COT Funds Req'd	2012 COT Funds Req'd	2013 COT Funds Req'd	2014 COT Funds Req'd
1	ADMN	REPLACE PRINTERS & COPIERS	25,500	25,500	30,600	510	520	531
2	ADMN	REPLACE COMPUTERS/SOFTWARE	10,000	10,000	10,200	10,404	10,612	10,824
3	ADMN	TERRACE DVD	5,000	5,000				
5	ADMN	GENERAL	0	0	51,000	52,020	53,060	54,122
6	ADMN	HERITAGE PARK	22,000	22,000	8,160	15,300	15,606	15,918
7	ADMN	LIBRARY GENERAL	15,000	15,000	15,300	15,606	15,918	16,236
8	ADMN	TOURISM / ECONOMIC DEVELOPMENT	35,000	0				
9	BLD	RCMP WORK STATIONS & GUARD AREA	17,000	17,000				
10	BLD	CITY HALL ROOF AND AIR HANDLING	230,000	230,000				
11	BLD	LIBRARY MAIN SECTION RE-ROOF	120,000	120,000				
12	BLD	CITY HALL HANDICAP LIFT	68,000	68,000				
13	BLD	LIBRARY ACCESSIBILITY	0	0	61,200			
14	BLD	PW BUILDING INSULATION	10,000	10,000				
15	BLD	LIBRARY DRIVEWAY PAVING	5,000	5,000				
16	BLD	BUILDING GENERAL	0	0	51,000	156,000	53,040	54,101
17	DS	OFFICIAL COMMUNITY PLAN	20,000	20,000				
18	DS	AIRPORT LAND INTERSECTION	132,000	44,000		312,000		
19	DS	SUSTAINABILITY ITEMS	12,000	12,000				
20	FD	FIRE TRUCK	669,000	0				
21	FD	FIRE DEPART GENERAL EQUIPMENT	25,000	25,000	51,000	52,020	53,060	54,122
22	IVC	REPLACE '93 HIAB (#03)	171,000	0				
23	IVC	REPLACE '90 ONE TON (#67)	37,500	0				
23b	IVC	REPLACE '97 ONE TON (#69)	37,500	0				
24	IVC	REPLACE '92 HALF TON (#79)	27,000	0				
25	LS	SPIRIT SQUARE COMPLETION	30,000	30,000				
26	LS	GRAND TRUNK PATHWAY	206,225	112,000				
27	LS	PHASE 2 UPGRADE PROJECT COMPLETION	80,000	0				
28	LS	SPORTSPLEX MAINTENANCE ITEMS	70,000	70,000	30,600	20,800	21,216	21,640
29	LS	POOL MAINTENANCE ITEMS	0	0	15,300	15,606	15,918	16,236
30	LS	PARKS MAINTENANCE ITEMS	20,000	20,000	15,300	15,606	15,918	16,236
31	LS	CEMETERY MAINTENANCE ITEMS	0	0	2,550	2,601	2,653	2,706
32	LS	SPORTSPLEX UPGRADE ITEMS	32,000	32,000	76,500	52,000	53,040	54,101
33	LS	POOL UPGRADE ITEMS	0	0	1,020	1,040	1,061	1,082
34	LS	PARKS UPGRADE ITEMS	0	0	14,280	14,566	14,857	15,154
35	LS	CEMETERY UPGRADE ITEMS	0	0				
36	LS	TORCH RELAY	4,000	4,000				
37	LS	BC WINTER GAMES	12,000	12,000				
38	PW	PW GENERAL EQUIPMENT	10,000	10,000	10,200	10,404	10,612	10,824
39	ROAD	LAZELLE - MUNROE TO KENNY	475,000	475,000				
40	ROAD	SCOTT - MUNROE TO THOMAS	530,000	530,000				
41	ROAD	DAVIS - KALUM TO SPARKS	0	0	1,183,200			
42	ROAD	LOEN - EBY TO MUNROE	0	0		551,200		
43	ROAD	PARK - WEST OF KENNY	0	0		686,400		
44	ROAD	McCONNELL - THOMAS TO MARSHALL	0	0			1,473,400	
45	ROAD	GRAHAM - KALUM TO EBY	0	0				1,134,000
46	ROAD	ROAD OVERLAYS	50,000	50,000	51,000	52,020	53,060	54,122
47	ROAD	DAVIS AVE LAS	332,368	242,008				
48	ROAD	2400 CRAMER LAS	0	0	82,620			
49	ROAD	4600 BLOCK LAKELSE STREETLIGHTS	65,000	65,000				
		GAS TAX GRANT FUNDING	-500,000	-500,000	0	-500,000		-500,000
<b>Total General</b>			<b>3,110,093</b>	<b>1,780,508</b>	<b>1,761,030</b>	<b>1,536,103</b>	<b>1,863,553</b>	<b>1,031,956</b>

Project #	Department	Project Name	2010 Total Projects Cost	2010 COT Funds Req'd	2011 COT Funds Req'd	2012 COT Funds Req'd	2013 COT Funds Req'd	2014 COT Funds Req'd
50	SEWER	SEWER PLANT MAINTENANCE ITEMS	63,000	63,000				
51	SEWER	STP LAGOON DESLUDGING	0	0	571,200			
52	SEWER	McCONNELL - THOMAS TO MARSHALL	0	0			371,000	
53	SEWER	GRAHAM - KALUM TO EBY	0	0				518,400
54	SEWER	MISC SEWER EQUIPMENT	2,000	2,000	15,300	15,606	15,918	16,236
		GAS TAX GRANT FUNDING	0	0	-500,000		-500,000	
<b>Total Sewer</b>			<b>65,000</b>	<b>65,000</b>	<b>86,500</b>	<b>15,606</b>	<b>-113,082</b>	<b>534,636</b>
55	WATER	LAZELLE - MUNROE TO KENNY	110,000	110,000				
56	WATER	SCOTT - MUNROE TO THOMAS	130,000	130,000				
57	WATER	DAVIS - KALUM TO SPARKS	0	0	127,500			
58	WATER	LOEN - EBY TO MUNROE	0	0		128,000		
59	WATER	McCONNELL - THOMAS TO MARSHALL	0	0			424,000	
60	WATER	GRAHAM - KALUM TO EBY	0	0				321,408
61	WATER	PARK - WEST OF KENNY	0	0		145,600		
62	WATER	MISC WATER EQUIPMENT	32,000	32,000	15,300	15,606	15,918	16,236
63	WATER	AQUIFER PROTECTION (PART 2)	90,000	90,000				
64	WATER	DAVIS AVE LAS	95,000	95,000				
<b>Total Water</b>			<b>457,000</b>	<b>457,000</b>	<b>142,800</b>	<b>289,206</b>	<b>439,918</b>	<b>337,644</b>
<b>Total City of Terrace Projects</b>			<b>3,632,093</b>	<b>2,302,508</b>	<b>1,990,330</b>	<b>1,840,915</b>	<b>2,190,389</b>	<b>1,904,237</b>