



General Capital Budget

Capital Revenue

Funding

Other Contributions	\$26,000
Capital Reserves	\$85,952
Operating Reserve	\$163,916
Investment Reserve	\$600,000
Gas Tax Reserve	\$905,045
Transfer to Reserve (Rebuilding)	
General Capital Reserves	\$283,866

Total Capital Revenue **\$2,064,779**

Capital Expenditures

General Government Services

IT Hardware	\$20,000
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Transportation Services

Streets

Robie Street (Ford to Longworth)	\$213,430
South Street (Maple to Douglas)	\$178,875
McLean Street	\$222,940
Upham Drive (Willow to Polymer)	\$220,500
Willow Street (Smith to Prince)	\$44,000
Court Street (Prince to Queen)	\$25,300

Total Roadworks **\$905,045**





General Capital Budget

Capital Expenditures Continued...

Civic Block Paving	\$100,000
Skatepark	\$132,920
RECC Dehumidification System	\$106,400
Regional Enterprise Network	\$60,000
Nova Scotia Music Week	\$12,500
Police - Vehicle	\$16,748
Police - Voice Recorder	\$40,000
Police - NAS (In Car Cameras)	\$16,000
Police - Building	\$16,800
Public Works - Equipment	\$179,500
PRC - Equipment	\$15,000
PRC - Lawn Bowling	\$30,000
PRC - Park Maintenance Shed	\$100,000
Planning - Building Inspector Vehicle	\$30,000
Total Capital Expenditures	\$1,780,913
Net Capital Expenditures	\$283,866
Transfers from Operations to Reserves	(\$283,866)
Surplus (Deficit)	\$0