



TRURO
 RULES & REGULATIONS

- Keep your pets leashed and in control
- Pick up after your pet
- Keep our green spaces litter free
- No motorized vehicles
- No smoking / vaping

ALL TOWN BYLAWS APPLY

2021-22

General Capital BUDGET





GENERAL CAPITAL BUDGET

Revenue

Gas Tax Reserve

978,953

Long Term Debt

618,000

TOTAL CAPITAL REVENUE

1,596,953

GENERAL CAPITAL BUDGET

Expenditures

Public Works

Street Paving, Sidewalks & Curbing	1,458,025
Sewer upgrades	25,000
Traffic Management	260,000
Tandem dump truck	218,000
Sidewalk plow	170,000
Tandem Truck	230,000

Facility Upgrades

Town owned facilities	152,500
Rath Eastlink Community Center (50%)	250,000

Recreation & Cultural Services

Vehicle & Utility Trailer	45,000
Mowers	30,000
Civic Square ice plant compressor	50,000
Victoria Park Pool	550,000
Equipment for Railyard	20,000
Stadium roof repairs	30,000

Information Technology

Equipment Replacement	100,000
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Planning By-Law Enforcement vehicle

30,000

Fire

Breathing apparatus	80,000
Fire Hose	20,000

Police

Equipment	90,000
Vehicles	90,000

TOTAL CAPITAL

3,898,525



Date	Description	Operating Reserve	Investment Reserve	Capital financed	Gas Tax	Unallocated Capital Reserve	Road Preservation	Money in lieu of Greenspace	J Arch Fraser bandshell	Parasport Grants	TAAC Grounds fundraising	TAAC project committed
31-Mar-21	Estimated balances as of year end March 31	2,010,081	85,250	(434,521)	504,256	1,026,203	24,925	28,743	17,418	6,904	369,571	310,000
Operating	Estimated operating surplus 2020-2021					775,000						
Federal	Gas Tax funding for 2021-2022				978,953							
Town	Road preservation tax per budget						447,086					
IT	Server, rotating replacements of 3 servers					(22,000)						
IT	Video Recorder - Police					(14,000)						
IT	Security scan IT system					(14,000)						
IT	move server room to third floor					(50,000)						
IT	Total capital requirements for 2021-2022					(100,000)						
Planning	By Law enforcement vehicle					(30,000)						
Police	Service Dog					(15,000)						
Police	Vehicle (SUV unmarked)					(40,000)						
Police	Vehicle (SUV marked)					(50,000)						
Police	Body cameras					(55,000)						
Police	In Car Computer for ticketing					(20,000)						
Fire	Breathing Apparatus 2019-2020					(40,000)						
Fire	Replace hose on one truck					(20,000)						
Fire	Breathing Apparatus					(40,000)						
Police & Fire	Total capital requirements for 2021-2022					(280,000)						
PW	Streets & Curbing				(1,212,675)		(472,000)					
PW	Sidewalks & Curbing				(245,350)							
PW	Sewer Combined sewer separation Nova Drive				(25,000)							
PW	Traffic Light upgrades					(260,000)						
PW	Replace 2008 tandem plow truck			(230,000)								
PW	Replace 1988 sidewalk plow, c/w ribbon blower, plow			(170,000)								
PW	Replace 2007 boom truck with tandem dump 50% water			(218,000)								
PRC	VP Pool Liner					(275,000)						
PRC	VP Pool Liner					(275,000)						
PRC	Mowers commercial - 1 VP, 1 Downtown					(30,000)						
PRC	1/2 ton and utility trailer					(45,000)						
PRC	compressor Civic Square					(50,000)						
PRC	Gator for railyard					(20,000)						
Stadium	roof repairs					(30,000)						
PRC	Total capital requirements for 2021-2022					(725,000)						
REEC	capital obligation at 50%					(250,000)						
	Facility Upgrades (several Town facilities)					(152,500)						
31-Mar-22		2,010,081	85,250	(1,052,521)	184	3,703	11	28,743	17,418	6,904	369,571	310,000