

<b>TOWN OF KENTVILLE CAPITAL BUDGET 2011/2012</b>		<b>TOTAL</b>
<b>GAS TAX INFRASTRUCTURE</b>		
	Transportation ,Master Plan	50,000
	River Street extension- Final lift asphalt- Aberdeen to Webster	90,000
	Webster Court- curb/base pavement/sidewalk	175,000
	West Main St- Culvert (GVJ)	150,000
	Gary Pearl Drive- final lift	55,000
	Glenview	60,000
	GIS software	32,800
	<b>TOTAL CAPACITY BUILDING</b>	<b>612,800</b>
<b>TRANSPORTATION SERVICES</b>		
<b>YEARLY PROJECTS</b>	Equipment.	240,000
	Paving/resurfacing	170,000
	Crosswalk signs/controllers	-
	Ornamental Street lights- Station Lane	15,000
<b>NEW SUBDIVISIONS- STREETS, CURBING, PAVING</b>		<b>425,000</b>
<b>UPGRADE STREETS, CURBING, PAVING</b>		-
<b>SIDEWALKS</b>		-
<b>STORM SEWER</b>		-
<b>PUBLIC WORKS BUILDING</b>	P Works Shop	<b>30,000</b>
	<b>TOTAL TRANSPORTATION</b>	<b>455,000</b>
<b>LAND ACQUISITIONS</b>		
	Various parcels- MOVE PROPANE COMPANY	<b>750,000</b>
<b>ADMINISTRATION</b>		
	IT-2011/2012 Initiative	10,000
	Town Hall- Roofing (Centre section)	15,000
	Town Hall - Heat Pump	11,500
	Town Hall - (Council Chambers chairs)	9,000
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>45,500</b>
<b>RECREATION</b>		
	<b>Soccer</b> Memorial Park Community Park field	316,600
	Memorial Park Community Park- Building renovations	50,000
	<b>Green areas</b> Ducks Unlimited	10,000
	Landscaping/Misc - Memorial Park Community Park	22,000
	<b>Arena</b> Roof- Zamboni room/ice plant	28,000
	<b>Tennis courts</b>	-
	<b>Playgrounds</b> Memorial Park Community Park	125,500
	Bonavista Greenspace	5,000
	<b>Pool</b>	-
	<b>Memorial Park</b> Memorial Park- paving parking lot	5,000
	<b>TOTAL RECREATION</b>	<b>562,100</b>
<b>DEVELOPMENT</b>		
	Rotary clock	20,000
	<b>TOTAL CED</b>	<b>20,000</b>
<b>PROTECTION</b>		
	Police equipment	55,000
	Police vehicle	44,000
	<b>TOTAL POLICE</b>	<b>99,000</b>
<b>TOTAL ADDITIONS</b>		<b>2,544,400</b>
<b>FUNDING</b>		
<b>TRANSPORTATION SERVICES</b>		
	Capital equipment reserve- (Transportation)	50,000
	Proceeds on sale of equipment	10,000
	Capital reserve- General Allocation	50,000
	Capital reserve- Gas Tax	612,800
<b>LAND ACQUISITIONS</b>		-
<b>GENERAL GOVERNMENT</b>	Capital reserve- General Allocation	19,000
<b>RECREATION</b>		
	Capital reserve-Recreation	22,000
	Capital reserve- Recreation (soccer field replacement)	316,600
	Capital reserve- Recreation Trails HPP- Year 3	10,000
	Capital Contribution- Memorial Park Community Park- Prov of NS HPP	58,500
	Capital contribution-Memorial Park Community Park- KCA Playground Committee	61,800
	Capital Contribution- Bonavista group	5,000
<b>ECONOMIC/ENVIR.DEV.</b>	Capital reserve- General Allocation	-
<b>PROTECTION</b>		
	Capital from Operations- police vehicle/equipment	95,000
	Proceeds on sale of equipment (police vehicle)	4,000
<b>DEBENTURE (10 YEAR)</b>		<b>1,229,700</b>
<b>TOTAL FUNDING</b>		<b>2,544,400</b>