

2012 Capital Budget

Description	2011 budget	2012 budget	2013 budget	Budget Notes	2013 forecast	2014 forecast	2015 forecast			
Park Development	\$40,000	\$40,000	\$40,000	annual park enhancements and sport field improvements	\$40,000	\$40,000	\$40,000			
Recreation Centre Equipment	\$8,000	\$6,000	\$16,000	wireless sound system (\$10,000), ongoing replacement of fitness centre and gymnasium equipment due to wear and tear	\$6,000	note 2	\$6,000	note 2	\$6,000	note 2
Recreation Capital Projects	\$138,000	\$0	\$40,000	resurface pondside tennis courts (\$25,000) and new scoreboard for McNeill Field (\$15,000)	\$100,000	note 23	\$100,000	note 26	\$125,000	note 28
Sidewalk/Bike Path Construction	\$300,000	\$300,000	\$450,000	annual additions to sidewalk/trail/bike pathways, exact locations to be determined (new deal funding)	\$300,000					
Trail Construction	\$60,000	\$130,000	\$200,000	annual additions to sidewalk/trail/bike pathways, exact locations to be determined (new deal funding)	\$130,000					
Core Area Capital Projects	\$640,000	\$320,000	\$320,000	core area development (new deal funding)	\$320,000	note 5	\$320,000	note 5	\$320,000	note 5
Signage/Branding program		\$25,000	\$25,000	installation of new signage for street names	\$25,000	note 6	\$25,000	note 6	\$25,000	note 6
Equipment Replacements/Additions	\$58,000	\$2,700	\$51,000	replacement of front mount mower (\$20,000), additional public works vehicle (\$25,000) and 6 passenger golf cart (\$6500)	\$30,000	note 24	\$50,000	note 27	\$38,000	note 30
Town Centre Capital Repairs/Additions	\$95,000	\$68,000	\$112,000	new sliding doors for gym entrance (\$12,000), new fitness area over stage (\$80,0000), additional storage and heat pump repairs (\$2	\$35,000	note 32	\$30,000	note 33		
Maintenance Bldg. Capital Repairs/Additions		\$100,000	\$0	new bay for the maintenance building to accommodate increased equipment and storage needs	\$80,000	note 21	\$0		\$0	
Cotton Park Building Repairs/Additions	\$15,000	\$28,000	\$15,000	additional furniture for larger library					\$0	
Other Building/Grounds Repairs/Additions	\$266,500	\$24,000	\$30,000	replacement of rink hall building	\$0		\$0		\$0	
Public Art	\$5,000	\$5,000	\$10,000	fox in the park at two parks	\$5,000		\$5,000		\$5,000	
Computer Hardware	\$9,000	\$14,000	\$25,000	New server (\$11,200), annual laptop replacements (\$13,800)	\$9,000		\$19,000		\$19,000	
Information Systems	\$10,000	\$35,000	\$5,000	email software						
LED Street Lighting Pilot	\$20,000									
Land Purchase		\$0		Aptos Drive parkland/trail property	\$0		\$0		\$0	
Transit		\$12,000								
RCMP Office Upgrade	\$50,000		\$75,000							
Traffic Calming/Signage		\$50,000	\$50,000	Signage and Traffic Calming Measures for Traffic Safety program						
Town Centre Generator		\$200,000		emergency generator for Town Centre which is the designated EOC and shelter location (ICF funding)						
Total Capital	\$1,714,500	\$1,359,700	\$1,464,000		\$1,080,000		\$595,000		\$578,000	
New Deal Funding	\$1,000,000	\$750,000	\$900,000		\$775,000		\$345,000		\$345,000	
Trans Canada Trail (pending approval)		\$55,000	\$70,000							
Island Community Fund (pending approval)	\$278,000	\$150,000	\$0							
Net Capital	\$436,500	\$609,700	\$564,000		\$305,000		\$250,000		\$233,000	