

**Draft North Shore 2021/2022 Capital Budget**

Year	Category of Project	Description of Project	CIP#	Completed	Estimated Cost Project	Capital Reserve Fund Withdrawals	Gas Tax Funds	Current Operations	Other Municipal Sources	Provincial Cost Shared Program	Federal Cost Shared Program	Other Sources	Fund Name	Explain where Other Source is coming from
2021/22	Sport Infrastructure	Sports Fields Upgrades- Grandstands, picnic tables etc	58.2.7	No	\$ 31,500.00		\$ 30,000.00	\$ 1,500.00						
	Recreation Infrastructure	NSCC Accessibilty Upgrades- Elevator	58.2.2	No	\$ 77,747.75		\$ 74,247.75	\$ 3,500.00						
	Capacity Building	Official Land Use Plan	58.2.3	No	\$ 22,939.75		\$ 9,361.00	\$ 1,063.75	\$ 2,340.00			\$ 10,175.00	MSC	Official Plan Fund
	Recreation Infrastructure	Screen and Projector for NSCC Gym		No	\$ 22,000.00							\$ 22,000.00	Safe Restart	Covid Safe Restart Fund
	Recreation Infrastructure	Generator for Grand Tracadie School		No	\$ 42,000.00							\$ 42,000.00	Safe Restart	Covid Safe Restart Fund and Climate Challenge Fund
	Recreation Infrastructure	Stanhope Place new Oil Tank		No	\$ 3,000.00	\$ 3,000.00								
	Capacity Building	Master Green Space and Recreation Plan		No	\$ 15,000.00					\$ 7,500.00		\$ 7,500.00	MSC	Provincial Capacity Building Fund
	Capacity Building	Water Study		No	\$ 15,000.00					\$ 7,500.00		\$ 7,500.00	MSC	Provincial Capacity Building Fund
	Tourism?	Signage for Municipality		No	\$ 10,000.00	\$ 5,000.00				\$ 5,000.00				
	Recreation Infrastructure	Kayak and Canoe Launch for floating Docks		No	\$ 7,000.00	\$ 7,000.00								
	Recreation Infrastructure	Ballfield Fencing and Dugouts		No	\$ 35,000.00	\$ 35,000.00								
	Recreation Infrastructure	Grand Tracadie Sports Fields Signage and Parking Lot	58.2.5	No	\$ 80,500.00	\$ 7,000.00	\$ 70,000.00	\$ 3,500.00						
					\$ 361,687.50	\$ 57,000.00	\$ 183,608.75	\$ 9,563.75	\$ 2,340.00	\$ 20,000.00	\$ -	\$ 89,175.00		