

**The Municipality of the District of Guysborough
Capital Budget
For the period ending March 31, 2009**

%
of Capital
Projects

Capital Projects:

Solidwaste - General Operations	1	\$924,700	40.67%
Solidwaste - 2nd Generation - Capital Construction	2	\$50,000	2.20%
Recreation	3	\$206,800	9.09%
Administration	4	\$0	0.00%
Wastewater Collection - Guysborough	5	\$13,500	0.59%
Public Works	6	\$0	0.00%
Hazel Hill Water Utility (Meters)	7	\$36,380	1.60%
Municipal Buildings	8	\$37,500	1.65%
Other Properties	9	\$5,000	0.22%
General Land Assembly	10	\$1,000,000	43.98%
Other	11	\$0	0.00%
		<u>\$2,273,880</u>	<u>100%</u>

Source of Funding:

General Revenue	A	\$432,287	19.01%
Guysborough / Lt. Dover Sewer Reserve	G	\$13,500	0.59%
Landfill Equipment Reserve	B	\$305,000	13.41%
Canada NS - MIRF	F		0.00%
Vehicle Reserve	C		0.00%
Federal Gas Tax Revenue	J	\$312,127	13.73%
Operating Reserve	E	\$1,050,000	46.18%
Capital Reserves	D		0.00%
Operating Reserve - CAP Reserve (2nd Gen.)	H	\$80,000	3.52%
Prov. of NS P-CAP	L	\$16,700	0.73%
HHWU - Operating Funds	I	\$6,064	0.27%
RRFB Board	I	\$15,850	0.70%
Landfill Closure Reserve	M	\$34,000	1.50%
Justice Contribution (Prior years)	N	\$8,353	0.37%
		<u>\$2,273,880</u>	<u>100%</u>