



**THE TOWN OF KENNETH CITY, FLORIDA  
BUDGET WORKSHOP  
PUBLIC NOTICE**

The Council of the Town of Kenneth City will meet at Community Hall, located at 4600 58<sup>th</sup> Street North, Kenneth City, Florida to discuss the agenda items of Town business listed at the time indicated below.

Immediately Following Special Meeting

August 4, 2021

Community Hall

- A. Call to Order
- B. Invocation and Pledge of Allegiance
- C. Roll Call
- D. Public Comment – *formerly called Open Forum* (limited to 3 minutes)

*Please state your name and address for the record. Public participation is encouraged. If you are addressing the Council, step to the podium and state your name and address for the record.*


*Public comments can also be submitted by email to the Town Clerk at [Town57@kennethcityfl.org](mailto:Town57@kennethcityfl.org), written comments must be received by 4pm on the day of the meeting, and will be read aloud during the meeting. Please limit your comments to 400 words as the comments are limited to three minutes.*

- E. Discussion of Draft Budget: Beautification and Capital Improvement Funds
- F. Mayor/Council/Attorney/Manager Comments
- G. Adjournment

Any person who decides to appeal any decision of the Town Council with respect to any matter considered at this meeting will need a record of the proceedings and for such purposes may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The law does not require the Town Clerk to transcribe verbatim minutes; therefore, the applicant must make the necessary arrangements with a private reporting firm and bear the resulting expense. In accordance with the Americans with Disability Act and F.S. 286.26; any person with a disability requiring reasonable accommodation in order to participate in this meeting should call 727-498-8948 or fax a written request to 727-498-8841. [www.kennethcityfl.org](http://www.kennethcityfl.org)

July 30, 2021

To: Mayor and Council

From: Steve Spina 

Re: Budget Workshop on August 4 – CIP and Beautification Fund

Beautification Fund:

The Beautification Fund is the former “Red Light Camera Proceeds” account and is used by the Town of Kenneth City for beautification and public community projects. Per the 2020 Statement of Revenues and Fund Balance (audit) as of September 30, 2020, the end of year fund balance for this fund is \$396,452. This also serves as reserves.

Recommended funding includes:

- Façade grants: \$30,000
- Lake signage: \$ 2,000
- Public Services Complex Identification and directory signage: \$25,000
- Miscellaneous beautification projects: \$5,000.

The façade grant is a continuation of past budgeting in this account, as is lake signage. The Public Services Complex identification and directory signage is an ongoing project to erect signage at city parks and businesses that feature pictorial designations of town buildings and facilities. This project will be completed in the 2021/2022 budget year.

Miscellaneous beautification projects are self-explanatory and funding is provided if something comes up unexpectedly.

Capital Improvement Fund:

The carry over amount (reserves) for the CIP fund is \$1,958,714 based on the 2020 audit. We estimate annual revenues of \$581,000 in Penny for Pinellas funds, for a total revenue amount of \$2,539,714. I consider the recommendations below as being largely transitional for the coming year. For this draft, I have not added extended year funding, but do show the current year fund with its extended years for your information.

**Joe’s Creek Trail:** I suggest you add \$100,000 to the Joe’s Creek Linear Trail Connector project. Pinellas County is in the process of conducting a study on Joe’s Creek Trail and its connections to the Pinellas Trail and other nearby access routes. There is the possibility of connecting the 46<sup>th</sup> Avenue Trail to Joe’s Creek in the future. These funds could be used to study a proposed route, conduct surveying and public right of way access studies and otherwise provide the Town the ability to explore potential linkage to the county trail network. Please note that, according to our engineer, 58<sup>th</sup> Street and 62<sup>nd</sup> Street, two possible corridors, are owned and maintained by Pinellas County. Therefore, pursuing either of these routes would be contingent upon County approval.

**VFW Memorial Refurbishment:** a line item in this year's budget recommended relocating the VFW Memorial to another location. We recommend leaving the monument in its present location and budgeting \$15,000 to add two benches to the site and to landscape the property.

**Street Improvements:** Projected funding for the new year for street improvements (street resurfacing) was set at \$130,000. I have increased that to \$250,000. I recommend that the street resurfacing project be divided into two groups: streets without drainage work and streets with drainage improvements planned. The Town can initiate street improvements on those streets without drainage work to be completed first and then move to the other streets once the drainage improvements are completed. The need for drainage improvements would likely correlate to the recommendations within the Watershed Management Plan. See also the Stormwater Improvements item below.

**Street signage:** This account originally was budgeted for \$270,000 to replace and update non-complaint street signs. According to staff, nearly all of the town's street signs (stop signs, speed limit signs, etc.) are non-complaint in that they are not the correct size and/or are non-reflective, etc. Negligible funds have been expended to date. I reduced this amount from \$270,000 down to \$150,000 and moved the remaining \$120,000 to the street improvement line item above.

**Stormwater Improvements:** Apparently this item is for miscellaneous improvements the stormwater system. In the current budget it included replacement of stormwater lines at 49<sup>th</sup> Ave. N and 60<sup>th</sup> St. N. but no work was completed there. In the current year budget, beginning in 2022/2023, additional funding is budgeted for street improvements.

**Stormwater Master Plan:** Initiated in 2019, this master plan is scheduled to be completed in late 2021. The master plan serves as the foundation for future drainage improvements throughout the Town. Additionally, project costs identified within this document will be referenced in the stormwater rate study (below). This plan is indicated for the new budget year on the projected plan and is required by SWFWMD. Fifty percent (50%) of its costs will be reimbursed with a SWFWMD grant of \$62,500.

**Stormwater Rate Study:** At this time, according to the town engineer, Kenneth City does not have a dedicated mechanism to fund stormwater maintenance and future stormwater improvements. The implementation of a stormwater utility, a program many Pinellas County municipalities have in place, may be needed. This study would identify a rate structure that could be used to incorporate into a future utility. This study also could be eligible for 50% funding through SWFWMD. In other words, a rate study will help determine the best way to fund stormwater improvements through fees or impact fees.

**Town Hall Community Room Build-out:** This item is projected on the current CIP for the 2021/2022 budget year. It is part of the Schleck Park Master Plan which was scheduled to be completed in late 2021. Apparently, this was a conceptual concept only and no master plan had been initiated. I request Council direction on this item.

**Town Parking Lot Resurfacing/Reconstruction:** This project was projected for the new budget year and focuses on rebuilding the existing parking lot in accordance with Town codes.

The original budgeted amount was \$250,000. I have been advised that an additional \$100,000 will be needed to account for possible drainage improvements as required by Pinellas County and/or SWFWMD and rising construction costs and potential unforeseen items. This amount does not include any other additional parking as was proposed along 47<sup>th</sup> Avenue N. We have discussed an alternate plan, adding parking off 46<sup>th</sup> Avenue N to attempt to meet town parking requirements. An additional \$100,000 is estimated to be needed for additional spaces, meeting draining requirements and linkage to the frontage road. We will add this following your input.

**Ernest Park “Oasis”:** this item is budgeted for \$100,000 in the current CIP budget and is designed to provide a covered patio on the northside of the Public Works building. It includes funds for a vending machine that would handle rental equipment for the park. Staff requests Council direction on this item.

**Miscellaneous beautification projects:** funding is provided for a special project or if something comes up unexpectedly.

**Police Department Capital Equipment:** purchase two unmarked police vehicles and equipment, including computer set-up and police packaging for \$66,000.

Both Ken Moore and Justin Keller were instrumental in helping me in putting the CIP together and to provide you with current information.

**Penny for Pinellas, Local Infrastructure Sales Surtax  
Estimated Total Distributions to Pinellas County and Municipalities  
Penny IV**

(Dollar Amounts in Thousands, 000's omitted)

Countywide Investments & Pinellas County Distributions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total	Estimated Population	%
Economic Development Capital Projects and Housing	\$10,189	\$13,952	\$15,152	\$15,471	\$15,857	\$16,111	\$16,369	\$16,631	\$17,047	\$17,473	\$17,477	\$156,739	NA	8.3000%
Jail & Court Facilities	\$3,686	\$5,043	\$5,477	\$5,592	\$5,732	\$5,823	\$5,916	\$6,011	\$6,161	\$6,315	\$1,618	\$57,376	NA	3.0000%
Countywide Investments Total	\$13,885	\$18,996	\$20,629	\$21,062	\$21,589	\$21,934	\$22,285	\$22,642	\$23,208	\$23,788	\$6,096	\$216,115	NA	11.3000%
Pinellas County Total	\$56,409	\$77,166	\$85,902	\$87,701	\$89,104	\$90,530	\$91,979	\$93,478	\$94,978	\$96,435	\$24,763	\$877,929	275,316	51.7522%
Countywide Investments & Pinellas County Total	\$70,294	\$96,162	\$104,431	\$106,624	\$109,290	\$111,039	\$112,815	\$114,820	\$117,486	\$120,423	\$30,858	\$1,094,043	NA	-

Note: the Countywide Investments distribution is prior to the County & Municipalities distribution and is shown as a percent of total estimated revenue.  
The population distribution formula for the County & Municipalities is 100% after the Countywide Investments distribution. The population estimates are as of 4/1/2016.  
FY20 actuals reflect 9 months, from January 1st, 2020 to September 30th, 2020. This is due to Penny IV going into effect January 1st, 2020.  
FY21 through FY30 amounts are estimated.

Municipalities Penny Distributions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total	Estimated Population	%
Belleair	\$303	\$415	\$451	\$460	\$472	\$479	\$487	\$495	\$507	\$520	\$133	\$4,721	3,912	0.2783%
Belleair Beach	\$121	\$166	\$180	\$184	\$188	\$191	\$195	\$198	\$203	\$208	\$53	\$1,886	1,553	0.1112%
Belleair Bluffs	\$159	\$218	\$237	\$242	\$248	\$252	\$256	\$260	\$267	\$273	\$70	\$2,461	2,056	0.1463%
Belleair Shore	\$8	\$12	\$13	\$13	\$13	\$14	\$14	\$14	\$14	\$15	\$4	\$133	117	0.0079%
Dunedin	\$8,715	\$11,922	\$12,947	\$13,219	\$13,550	\$13,767	\$13,987	\$14,211	\$14,566	\$14,930	\$3,826	\$136,640	112,387	7.9957%
Gulfport	\$2,796	\$3,825	\$4,154	\$4,241	\$4,347	\$4,416	\$4,487	\$4,559	\$4,673	\$4,790	\$1,227	\$43,515	36,055	2.5651%
Indian Rocks Beach	\$955	\$1,306	\$1,419	\$1,448	\$1,485	\$1,508	\$1,533	\$1,557	\$1,596	\$1,636	\$419	\$14,862	12,315	0.8761%
Indian Shores	\$339	\$464	\$504	\$514	\$527	\$536	\$544	\$553	\$567	\$581	\$149	\$5,277	4,373	0.3171%
Indian Shores	\$111	\$152	\$165	\$169	\$173	\$176	\$178	\$181	\$186	\$190	\$49	\$1,730	1,434	0.1020%
Kenneth City	\$391	\$535	\$591	\$593	\$608	\$618	\$628	\$638	\$654	\$670	\$172	\$6,088	5,044	0.3589%
Largo	\$6,327	\$8,655	\$9,399	\$9,595	\$9,836	\$9,994	\$10,154	\$10,316	\$10,574	\$10,838	\$2,777	\$98,467	81,587	5.8044%
Madeira Beach	\$338	\$462	\$502	\$512	\$525	\$533	\$542	\$551	\$564	\$578	\$148	\$5,256	4,354	0.3088%
N. Redington Beach	\$112	\$153	\$166	\$170	\$174	\$177	\$183	\$187	\$192	\$192	\$49	\$1,742	1,444	0.1027%
Oldsmar	\$1,103	\$1,510	\$1,639	\$1,674	\$1,716	\$1,743	\$1,771	\$1,799	\$1,844	\$1,890	\$484	\$17,174	14,230	1.0124%
Pinellas Park	\$4,071	\$5,569	\$6,048	\$6,175	\$6,329	\$6,431	\$6,533	\$6,638	\$6,804	\$6,974	\$1,787	\$63,359	52,497	3.7349%
Redington Beach	\$112	\$154	\$167	\$170	\$175	\$177	\$180	\$183	\$188	\$192	\$49	\$1,747	1,448	0.1030%
Redington Shores	\$170	\$232	\$252	\$258	\$264	\$268	\$273	\$277	\$284	\$291	\$75	\$2,645	2,192	0.1569%
Safety Harbor	\$1,339	\$1,831	\$1,989	\$2,031	\$2,081	\$2,115	\$2,148	\$2,183	\$2,237	\$2,293	\$588	\$20,836	17,263	1.2282%
St. Pete Beach	\$733	\$1,003	\$1,089	\$1,112	\$1,140	\$1,158	\$1,176	\$1,195	\$1,225	\$1,256	\$322	\$11,408	9,452	0.6725%
St. Petersburg	\$20,122	\$27,526	\$29,893	\$30,521	\$31,284	\$31,785	\$32,293	\$32,810	\$33,630	\$34,471	\$8,933	\$13,169	259,483	18.4607%
St. Petersburg	\$1,430	\$1,956	\$2,124	\$2,169	\$2,223	\$2,259	\$2,295	\$2,332	\$2,390	\$2,450	\$628	\$22,255	18,440	1.3171%
St. Petersburg	\$394	\$540	\$586	\$598	\$613	\$623	\$633	\$643	\$659	\$676	\$173	\$6,139	5,087	0.3619%
South Pasadena	\$1,911	\$2,614	\$2,838	\$2,898	\$2,970	\$3,018	\$3,066	\$3,115	\$3,193	\$3,273	\$839	\$29,735	24,637	1.7529%
Tarpon Springs	\$528	\$722	\$784	\$800	\$820	\$833	\$847	\$860	\$882	\$904	\$232	\$8,213	6,805	0.4841%
Treasure Island	\$528	\$722	\$784	\$800	\$820	\$833	\$847	\$860	\$882	\$904	\$232	\$8,213	6,805	0.4841%
Municipalities Total	\$52,568	\$71,941	\$78,128	\$79,768	\$81,762	\$83,071	\$84,400	\$85,750	\$87,894	\$90,091	\$23,086	\$918,479	678,169	48.2478%

FY20 actuals reflect 9 months, from January 1st, 2020 to September 30th, 2020. This is due to Penny IV going into effect January 1st, 2020.  
FY21 through FY30 amounts are estimated.

Total Penny Distributions	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total	Estimated Population	%
Total Penny Distributions	\$122,882	\$168,102	\$182,559	\$186,393	\$191,053	\$194,109	\$197,215	\$200,371	\$205,380	\$210,514	\$53,944	\$1,912,522	953,465	100.0000%
Percentage Increase/Decrease	-3.3%	-1.6%	8.6%	2.1%	2.5%	1.6%	1.6%	1.6%	2.5%	2.5%	2.5%	-	-	-

The revenue estimates are consistent with State sales tax projections. FY 21 is estimated to decrease 1.6%, followed by an increase of 8.6% in FY22, 2.1% in FY23, 2.5% in FY24, 1.6% from FY25-FY27 and 2.5% FY28-FY30.  
2016 Population Estimates from University of Florida, Bureau of Economic and Business Research, 10/31/2016, 2004 Population Estimates served as basis of Penny III Distribution among County and Municipalities.  
Calculation of the Ordinary Distribution to Eligible County and Municipal Governments (218.52 Florida Statutes):  
The allocation factor for each county government is computed by dividing the sum of the county's unincorporated area population plus two-thirds of the county's incorporated area population by the sum of the county's total population plus two-thirds of the county's incorporated area population.  
Each county's distribution is determined by multiplying the allocation factor by the sales tax monies earmarked for distribution within that county.  
The allocation factor for each municipal government is computed by dividing the municipality's total population by the sum of the county's total population plus two-thirds of the county's incorporated population. Each municipality's distribution is determined by multiplying the allocation factor by the sales tax monies earmarked for distribution within its respective county.

**TOWN OF KENNETH CITY, FLORIDA**  
**STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCE - GOVERNMENTAL FUNDS**  
**FOR THE YEAR ENDED SEPTEMBER 30, 2020**

	General Fund	Capital Projects Fund	Red Light Camera Fund	Total Governmental Funds
<b>Revenues:</b>				
Taxes	\$ 1,357,489	\$ -	\$ -	\$ 1,357,489
Intergovernmental Revenue	606,946	521,049	-	1,127,995
Franchise Fees	468,505	-	-	468,505
Fines and Forfeitures	6,822	-	6,032	12,854
Licenses and Permits	154,127	-	-	154,127
Grant	6,292	-	-	6,292
Interest Income	10,654	-	-	10,654
Miscellaneous Revenues	23,843	-	-	23,843
<b>Total Revenues</b>	<b>2,634,678</b>	<b>521,049</b>	<b>6,032</b>	<b>3,161,759</b>
<b>Expenditures:</b>				
<b>Current:</b>				
General Government	635,387	7,568	2,392	645,347
Public Safety	1,796,719	2,103	-	1,798,822
Highways and Streets	332,768	14,842	-	347,610
Parks and Recreation	6,612	2,211	-	8,823
Miscellaneous	8,040	-	-	8,040
<b>Capital Outlay:</b>				
General Government	-	447,791	-	447,791
Public Safety	-	53,773	-	53,773
<b>Total Expenditures</b>	<b>2,779,526</b>	<b>528,288</b>	<b>2,392</b>	<b>3,310,206</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>(144,848)</b>	<b>(7,239)</b>	<b>3,640</b>	<b>(148,447)</b>
<b>Fund Balance - Beginning of Year</b>	<b>1,267,762</b>	<b>1,963,615</b>	<b>392,812</b>	<b>3,624,189</b>
<b>Transfers - in/&lt;out&gt;</b>	<b>(2,338)</b>	<b>2,338</b>		
<b>Fund Balance - End of Year</b>	<b>\$ 1,120,576</b>	<b>\$ 1,958,714</b>	<b>\$ 396,452</b>	<b>\$ 3,475,742</b>

DRAFT

The notes to the financial statements are an integral part of this statement.



**TOWN OF KENNETH CITY**

**DETAIL OF EXPENSES**

**BEAUTIFICATION FUND (RED-LIGHT CAMERA PROCEEDS) - 100**

**FY 2021-2022 | OCTOBER 1, 2021 - SEPTEMBER 30, 2022**

DESCRIPTION	FY 19/20 ACTUAL	FY 20/21 BUDGET	FY 21/22 BUDGET
<b>REVITALIZATION</b>	<b>38,649</b>	<b>205,000</b>	<b>62,000</b>
<b>FAÇADE GRANTS / ECONOMIC DEVELOPMENT INCENTIVES</b>	3,431	30,000	30,000
Funding allocated for the expansion of the Town's existing commercial façade grant program. Includes reimbursement for up to 50% of the costs of qualifying improvements, and not to exceed \$5,000 per street frontage. Eligible reimbursable costs may include building demolition, real estate commission fees, signage or related improvements, ADA improvements, or updating utilities. Funding availability on a first-come-first-serve basis.			
<b>LAKE SIGNAGE</b>	1,439	25,000	2,000
Proposed Town branded lake identification signage, similar to Town median signage that also orients visitors on rules, hours, and prohibitions. Signage proposed for all lakes with public access, including Lake Thomas, Paul, Lori, and Dixie.			
<b>PUBLIC SERVICES COMPLEX IDENTIFICATION AND DIRECTORY SIGNAGE</b>	-	25,000	25,000
The addition of directory and building signage to orient visitors to Town Public Services Annex. Signage to include orientation for Police, Fire, Community Hall, Public Works, and James P. Ernst Park.			
<b>46TH AVE. DECORATIVE STREETLIGHTS</b>	-	45,000	
Funding for the acquisition and installation of decorative streetlights to compliment the 46th Avenue greenway improvements, similar to those intalled on 54th Avenue. LED streetlights will be supplied by Duke Energy.			
<b>MISCELLANEOUS BEAUTIFICATION PROJECTS</b>	33,779	5,000	5,000
Funding for miscellaneous beautification projects that may occur throughout the year to include landscaping, holiday light pole decorations, free libraries, artistic bike racks, etc.			
<b>COMMUNITY GARDEN</b>	-	75,000	
Funding for the planning and construction of an ADA friendly, community garden on the shores of Lake Lori. Garden to include wheelchair accessible planter boxes, regular boxes, potable water supply, grading, landscaping, hardscaping, fencing, and signage.			

**TOWN OF KENNETH CITY**  
**BEAUTIFICATION FUND (ATS - RED LIGHT CAMERA PROCEEDS) - 100**  
**FY 2020-2021 | OCTOBER 1, 2020 - SEPTEMBER 30, 2021**

<b>REVENUES</b>					
<b>REVENUES</b>	<b>FY 20/21 ADOPTED</b>	<b>FY 21/22 PROJECTED</b>	<b>FY 22/23 PROJECTED</b>	<b>FY 23/24 PROJECTED</b>	<b>FY 24/25 PROJECTED</b>
Beginnig RLC Reserves	\$392,812	\$187,812	\$150,812	\$113,812	\$76,812
Fines & Forefeitures	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$392,812</b>	<b>\$187,812</b>	<b>\$150,812</b>	<b>\$113,812</b>	<b>\$76,812</b>
<b>EXPENDITURES</b>					
<b>BEAUTIFICATION PROJECTS</b>	<b>FY 20/21 ADOPTED</b>	<b>FY 21/22 PROJECTED</b>	<b>FY 22/23 PROJECTED</b>	<b>FY 23/24 PROJECTED</b>	<b>FY 24/25 PROJECTED</b>
54th Ave. Medians/Lighting	-	-	-	-	-
54th Ave. Streetlight Banners	-	-	-	-	-
Public Services Wall Mural	-	-	-	-	-
Façade Grants/Economic Development Incentives	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Free Library Book Boxes	-	-	-	-	-
Lake Signage	\$25,000	\$2,000	\$2,000	\$2,000	\$2,000
Town Hall Façade Improvements	-	-	-	-	-
Public Services Complex Identification and Directory Signage	\$25,000	-	-	-	-
46th Ave. Decorative Streetlights	\$45,000	-	-	-	-
Spray Park - Ernst Park Renovations	-	-	-	-	-
46th Ave. Streetscape/Walking Paths	-	-	-	-	-
Town Hall Parking Expansion	-	-	-	-	-
Schleck Park Renovations/Dock/Boardwalk	-	-	-	-	-
Miscellaneous Beautification Projects	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Community Garden	\$75,000	-	-	-	-
Ernst Park Pocket Dog park ("Ernst Bark")	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$205,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>BEAUTIFICATION FUND BALANCE</b>	<b>FY 20/21 ADOPTED</b>	<b>FY 21/22 PROJECTED</b>	<b>FY 22/23 PROJECTED</b>	<b>FY 23/24 PROJECTED</b>	<b>FY 24/25 PROJECTED</b>
<b>TOTAL REVENUES</b>	<b>\$392,812</b>	<b>\$187,812</b>	<b>\$150,812</b>	<b>\$113,812</b>	<b>\$76,812</b>
<b>TOTAL EXPENDITURES</b>	<b>\$205,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>FUND BALANCE</b>	<b>\$187,812</b>	<b>\$150,812</b>	<b>\$113,812</b>	<b>\$76,812</b>	<b>\$39,812</b>



CIP 2021/2022

DESCRIPTION	FY 19/20 ACTUAL	FY 20/21 BUDGET	FY 20/21 YTD 4/30/21 BUDGET	FY 21/22 BUDGET
<b>TOTAL CAPITAL IMPROVEMENT PROJECT EXPENDITURES</b>	<b>393,451</b>	<b>1,997,500</b>	<b>1,979,500</b>	<b>1,297,130</b>
<b>UNIT 12 PARK RECONSTRUCTION</b>				
Reconstruction of Unit 12 park in conjunction with Pinellas County's future Joe's Creek Linear Trail.	-	-	-	-
<b>JOES CREEK LINEAR TRAIL CONNECTOR (COUNTY CO-OP)</b>				
Future connection to Joe's Creek Linear Trail from 46th Ave. N Trail. This trail connection will enable trail users from the county to access Town facilities and for Town residents to access the Pinellas Trail. Pinellas County is planning a route study and design.	-	-	-	100,000
<b>LAKE AERATION / WATER QUALITY TREATMENTS</b>				
Funding allocated for Engineering, acquisition and installation of water quality improvements (fountains and aerators) to Lakes Paul and Lori. Source of funding is from a County grant/BP DeepWater Horizon oil spill proceeds. Grant requires budgeting for full project cost, then will result in 50% reimbursement upon completion	5,308	22,500	22,500	-
<b>VFW MEMORIAL RELOCATION / REFURBISHMENT</b>				
Rather than relocate the VFW Memorial, add a second bench and landscaping to the site.	-	-	-	15,000
<b>STREET IMPROVEMENTS</b>				
Funding for targeted milling and resurfacing of Town streets in accordance with the master street condition inventory. Plan for improvements currently on hold, pending the outcome of stormwater master plan conducted by the Town's contracted general engineer with an estimated completion in late 2021.	33,283	-	-	250,000
<b>STREET SIGNAGE</b>				
Funding allocated for replacement or updating of non-compliant street signage along roadways being resurfaced. Also includes \$15,000 for golf cart ordinance signage.	1,201	270,000	270,000	150,000
<b>46TH AVE. GREENWAY / PATHWAY IMPROVEMENTS (LWCF)</b>				
Funding allocated for 46th Avenue Greenway improvements to include sidewalk widening and related hardscape treatments; 50% of project funding sources from Town award of a State Land & Water Conservation Fund grant in FY17/18. Budgeted cost \$575,00. Project spans multiple budget years. Grant requires funding allocation each budget year where activity occurs. Estimated completion mid 2021; to be completed in part with County JPA with street resurfacing and curb/ADA improvements.	-	575,000	575,000	-
<b>46TH AVE. ROADWAY IMPROVEMENTS (COUNTY JPA GRANT)</b>				
Estimated cost for milling and resurfacing of 46th Ave. N from 55th St. to 62nd St. curb gutter and ADA improvements associated with street resurfacing. Includes realignment so 46th Ave N. Greenway/Pathway improvements, as one large project. Both projects will be bid together. Contractor selection in late 2020. Construction is estimated to take 12-18 months.	-	570,000	570,000	-
<b>STORMWATER IMPROVEMENTS</b>				
Miscellaneous replacement of stormwater lines. Additional costs are included in out-years to satisfy street milling and resurfacing on those roads once they are improved.	2,366	75,000	75,000	75,000
<b>TOWN STORMWATER MASTER PLAN</b>				
Initiated in 2019 with an estimated completion in late 2021, the Town's Stormwater Master Plan will enable the Town to strategically undertake future stormwater improvements and milling and resurfacing projects. This master plan will serve as the foundation for the future (below) Stormwater Rate Study and eligible for a 50/50 grant match with SWFWMD.	-	50,000	32,000	92,130

DESCRIPTION	FY 19/20 ACTUAL	FY 20/21 BUDGET	FY 20/21 YTD 4/30/21 BUDGET	FY 21/22 BUDGET
<b>STORMWATER RATE STUDY</b>	-	-	-	50,000
Master plan necessary to undertake future stormwater lining of secondary and tertiary stormwater lines existing throughout Town; plan is mandated by the water management district (SWFWMD) prior to consideration of future stormwater impact fees.				
<b>COMMUNITY HALL / POLICE DEPARTMENT GENERATOR REPLACEMENT</b>	1,000	60,000	60,000	-
Funding necessary to upgrade existing generator to size/capacity that matches existing use of represented facilities. Original generator not properly sized to support both the PD and the Community Hall/Emergency Operations Center.				
<b>TOWN HALL / POLICE DEPARTMENT SERVER REPLACEMENT</b>	15,224	15,000	15,000	-
<b>TOWN HALL SECURITY / ADA / ENTRY RENOVATIONS</b>	136,483	20,000	20,000	-
Started in late FY 19/20. Funding to update Town Hall lobby with security and productivity improvements. Additional updates include installation of ADA level countertops, lobby and copy room space re-allocation, and Town records storage expansion. Similar to the Public Works building renovations, the project spans two budget years; thus the need to allocate funding in both years. Total budgeted cost \$111,000.				
<b>TOWN HALL COMMUNITY ROOM BUILD-OUT</b>	-	-	-	100,000
This cost estimate is part of the Schleck Park Master Plan currently underway, with a scheduled completion of the master plan in late 2021. The overall plan provides options for the highest and best use of the existing park in relation to Town Hall. This master plan will be similar to that undertaken for James P. Ernst Park.				
<b>TOWN PARKING LOT RESURFACING / RECONSTRUCTION</b>	1,943	-	-	350,000
Funding to resurface Town and Community Hall/PD/Fire parking lots and driveways; includes funding to re-grade Fire Department apron along 58th Street to correct driveway settling				
<b>FIRE DEPARTMENT ROOF &amp; FAÇADE</b>	-	40,000	40,000	-
Funding to repair/replace damaged wood on the exterior of the Fire Station. The Town owns/maintains the building, but contracts with Pinellas Park for Fire service.				
<b>47TH AVE. PARALLEL PARKING (DEP GRANT)</b>	-	200,000	200,000	-
Funding for the addition of parallel parking on 47th Ave. N at James P. Ernst Park to provide more parking options for the park. Funding also includes an ADA accessible sidewalk that provides access to the park from 47th Ave N.				
<b>ERNST PARK "OASIS"</b>	30,587	100,000	100,000	100,000
Estimated cost of adding a covered patio to the northside of the new Public Works building for additional sun shelter and seating options for park users. The "Oasis" has been planned to include a rental equipment vending machine/unit and another vending machine to provide refreshments for park guests.				
<b>MISCELLANEOUS BEAUTIFICATION PROJECTS</b>	166,056	-	-	15,000
Funding for miscellaneous beautification projects that may occur throughout the year to include landscaping, holiday light pole decorations, free libraries, artistic bike racks, etc. Funds can be used for a free library box exchange at Ernst Park.				

DESCRIPTION	FY 19/20 ACTUAL	FY 20/21 BUDGET	FY 20/21 YTD 4/30/21 BUDGET	FY 21/22 BUDGET
<b>CAPITAL EQUIPMENT</b>	96,289	134,500	131,755	144,000
<b>TECHNOLOGY UPGRADES</b>				
Computer purchases for Council. Additional equipment for virtual meetings. Potential funding for IT system upgrades.	15,505	4,500	4,500	50,000
<b>ASSET PROTECTION / LOSS PREVENTION CAMERAS FOR PARK FACILITIES</b>				
Estimated cost to add closed circuit cameras to park facilities to assist with asset protection and loss prevention. Cameras would not be monitored 24/7, but would be installed with video storage capacity to allow staff the ability to review footage after an incident of vandalism.	-	15,000	15,000	
<b>PUBLIC WORKS CAPITAL EQUIPMENT</b>				
Funding for a second mezzanine in the Public Works building (carry over from current year).	4,251	70,000	70,000	28,000
<b>POLICE DEPARTMENT CAPITAL EQUIPMENT</b>				
Purchase two unmarked police vehicles.	38,268	45,000	42,255	66,000
<b>OTHER CAPITAL EQUIPMENT - TOWN HALL</b>				
	16,129	-	-	
<b>OTHER EXPENDITURES</b>				
	22,136	-	-	
	489,740	2,132,000	2,111,255	1,441,130

**TOWN OF KENNETH CITY**  
**CAPITAL IMPROVEMENT PLAN (CIP) - 300**  
**5 - YEAR FUNDING OUTLOOK**  
**FY 2020-2021 | OCTOBER 1, 2020 - SEPTEMBER 30, 2021**

**5 YEAR REVENUE FORECAST**

REVENUES	FY 20/21 ADOPTED	FY 21/22 PROJECTED	FY 22/23 PROJECTED	FY 23/24 PROJECTED	FY 24/25 PROJECTED
<b>FUNDING</b>	<b>\$1,439,478</b>	<b>\$550,859</b>	<b>\$563,359</b>	<b>\$603,359</b>	<b>\$1,353,359</b>
County/BP Grant Reimbursement	\$22,500	-	-	-	-
46th Ave. Greenway LWCF Grant Reimbursement	\$190,425	-	-	-	-
Local Option Sales Tax (Penny for Pinellas)	\$538,359	\$538,359	\$538,359	\$538,359	\$538,359
SWFWMD (Stormwater Improvements Grant)	\$62,500	\$12,500	\$25,000	-	\$750,000
47th Ave. Improvements (State DEP Parking Grant)	\$55,694	-	-	-	-
Pinellas County Joint Project Agreement (JPA): 46th Ave Improv.	\$570,000	-	-	-	-
Stormwater Impact Assessment	-	-	-	\$65,000	\$65,000
<b>BEGINNING FUND BALANCE</b>	<b>\$1,963,615</b>	<b>\$1,271,093</b>	<b>\$1,151,952</b>	<b>\$695,311</b>	<b>\$563,670</b>
<b>TOTAL REVENUES</b>	<b>\$3,403,093</b>	<b>\$1,821,952</b>	<b>\$1,715,311</b>	<b>\$1,298,670</b>	<b>\$1,917,029</b>

**5 YEAR FUNDING CYCLE**

CAPITAL IMPROVEMENTS	FY 20/21 ADOPTED	FY 21/22 PROJECTED	FY 22/23 PROJECTED	FY 23/24 PROJECTED	FY 24/25 PROJECTED
<b>CAPITAL PROJECTS</b>	<b>\$1,997,500</b>	<b>\$660,000</b>	<b>\$1,010,000</b>	<b>\$735,000</b>	<b>\$735,000</b>
Ernst Park Playground - Sun Canopy	-	-	-	-	-
Schleck Park Master Plan/Improvements	-	-	-	-	-
Unit 12 Park Reconstruction	-	-	\$125,000	-	-
Joe's Creek Linear Trail Connector (County Co-op)	-	-	\$150,000	-	-
Lake Aeration/Water Quality Treatments	\$22,500	-	-	-	-
VFW Memorial Relocation/Refurbishment	-	\$75,000	-	-	-
Street Improvements	-	\$130,000	\$130,000	\$130,000	\$130,000
Street Signage	\$270,000	\$5,000	\$5,000	\$5,000	\$5,000
46th Ave Greenway/Pathway Improvements (LWCF)	\$575,000	-	-	-	-
46th Ave Roadway Improvements (County JPA Grant)	\$570,000	-	-	-	-
Stormwater Improvements	\$75,000	-	\$500,000	\$500,000	\$500,000
Town Stormwater Master Plan (SWFWMD)	\$50,000	\$50,000	-	-	-
Stormwater Rate Study	-	\$50,000	-	-	-
Comm. Hall/Police Dept. Generator Replacement	\$60,000	-	-	-	-
Town Hall/Police Dept. Server Replacement	\$15,000	-	-	-	-
Town Hall Security/ADA/Entry Renovations (Started FY 19/20)	\$20,000	-	-	-	-
Town Hall Community Room Build-Out	-	\$100,000	\$100,000	\$100,000	\$100,000
Town Parking Lot Resurfacing/Reconstruction	-	\$250,000	-	-	-
Fire Department Roof & Facade	\$40,000	-	-	-	-
47th Ave. Parallel Parking (DEP Grant)	\$200,000	-	-	-	-
Lake Lori Parking	-	-	-	-	-
Ernst Park "Oasis"	\$100,000	-	-	-	-
<b>CAPITAL EQUIPMENT</b>	<b>\$134,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
Technology Upgrades	\$4,500	-	-	-	-
Asset Protection/Loss Prevention Cameras for Park Facilities	\$15,000	\$10,000	\$10,000	-	-
Public Works Capital Equipment	\$70,000	-	-	-	-
Public Works Building Portable Lifts	-	-	-	-	-
Police Department Capital Equipment	\$45,000	-	-	-	-
Other Police Department Building Equipment	-	-	-	-	-

**TOWN OF KENNETH CITY**  
**CAPITAL IMPROVEMENT PLAN (CIP) - 300**  
**5 -YEAR FUNDING OUTLOOK**  
**FY 2020-2021 | OCTOBER 1, 2020 - SEPTEMBER 30, 2021**

<b>5 YEAR FUNDING CYCLE (cont.)</b>					
<b>CAPITAL IMPROVEMENTS</b>	<b>FY 20/21 ADOPTED</b>	<b>FY 21/22 PROJECTED</b>	<b>FY 22/23 PROJECTED</b>	<b>FY 23/24 PROJECTED</b>	<b>FY 24/25 PROJECTED</b>
<b>VEHICLES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Police Department Cruisers	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,132,000</b>	<b>\$670,000</b>	<b>\$1,020,000</b>	<b>\$735,000</b>	<b>\$735,000</b>
<b>5 YEAR RESERVE BALANCE FORECAST</b>					
<b>CAPITAL FUND RESERVE BALANCE</b>	<b>FY 20/21 ADOPTED</b>	<b>FY 21/22 PROJECTED</b>	<b>FY 22/23 PROJECTED</b>	<b>FY 23/24 PROJECTED</b>	<b>FY 24/25 PROJECTED</b>
<b>TOTAL REVENUES</b>	<b>\$3,403,093</b>	<b>\$1,821,952</b>	<b>\$1,715,311</b>	<b>\$1,298,670</b>	<b>\$1,917,029</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,132,000</b>	<b>\$670,000</b>	<b>\$1,020,000</b>	<b>\$735,000</b>	<b>\$735,000</b>
<b>CAPITAL FUND RESERVE BALANCE</b>	<b>\$1,271,093</b>	<b>\$1,151,952</b>	<b>\$695,311</b>	<b>\$563,670</b>	<b>\$1,182,029</b>



# TOWN OF KENNETH CITY

Fiscal Year 2021 – 2022

## Operating and Capital Budget

DRAFT 1 - FOR COUNCIL WORKSHOPS



# BEAUTIFICATION FUND



DRAFT 1 - FOR COUNCIL WORKSHOPS

**TOWN OF KENNETH CITY  
DETAIL OF EXPENSES  
BEAUTIFICATION FUND (RED LIGHT CAMERA PROCEEDS) - 100  
FY 2021-2022 | OCTOBER 1, 2021 - SEPTEMBER 30, 2022**

DESCRIPTION	FY 19/20 ACTUAL	FY 20/21 BUDGET	FY 21/22 BUDGET
<b>REVITALIZATION</b>	<b>38,649</b>	<b>205,000</b>	<b>37,000</b>
<b>FAÇADE GRANTS / ECONOMIC DEVELOPMENT INCENTIVES</b>	3,431	30,000	30,000
Funding allocated for the expansion of the Town's existing commercial façade grant program. Includes reimbursement for up to 50% of the costs of qualifying improvements, and not to exceed \$5,000 per street frontage. Eligible reimbursable costs may include building demolition, real estate commission fees, signage or related improvements, ADA improvements, or updating utilities. Funding availability on a first-come-first-serve basis.			
<b>LAKE SIGNAGE</b>	1,439	25,000	2,000
Proposed Town branded lake identification signage, similar to Town median signage that also orients visitors on rules, hours, and prohibitions. Signage proposed for all lakes with public access, including Lake Thomas, Paul, Lori, and Dixie.			
<b>PUBLIC SERVICES COMPLEX IDENTIFICATION AND DIRECTORY SIGNAGE</b>	-	25,000	-
The addition of directory and building signage to orient visitors to Town Public Services Annex. Signage to include orientation for Police, Fire, Community Hall, Public Works, and James P. Ernst Park.			
<b>46TH AVE. DECORATIVE STREETLIGHTS</b>	-	45,000	-
Funding for the acquisition and installation of decorative streetlights to compliment the 46th Avenue greenway improvements, similar to those intalled on 54th Avenue. LED streetlights will be supplied by Duke Energy.			
<b>MISCELLANEOUS BEAUTIFICATION PROJECTS</b>	33,779	5,000	5,000
Funding for miscellaneous beautificaion projects that may occur throughout the year to include landscaping, holiday light pole decorations, free libraries, artistic bike racks, etc.			
<b>COMMUNITY GARDEN</b>	-	75,000	-
Funding for the planning and construction of an ADA friendly, community garden on the shores of Lake Lori. Garden to include wheelchair accessible planter boxes, regular boxes, potable water supply, grading, landscaping, hardscaping, fencing, and signage.			

DRAFT 1 - FOR COUNCIL WORKSHOPS

# CAPITAL IMPROVEMENT FUND



DRAFT 1 - FOR COUNCIL WORKSHOPS

**TOWN OF KENNETH CITY  
DETAIL OF EXPENSES  
CAPITAL IMPROVEMENT PLAN (CIP) - 300  
FY 2021-2022 | OCTOBER 1, 2021 - SEPTEMBER 30, 2022**

DESCRIPTION	FY 19/20 ACTUAL	FY 20/21 BUDGET	FY 21/22 BUDGET
<b>TOTAL CAPITAL IMPROVEMENT PROJECT EXPENDITURES</b>	<b>393,451</b>	<b>1,997,500</b>	<b>1,155,000</b>
<b>JOES CREEK LINEAR TRAIL CONNECTOR (COUNTY CO-OP)</b>	-	-	100,000
Future connection to Joe's Creek Linear Trail from 43rd Ave. N. This trail connection will enable trail users from the county to access Town facilities, and for residents to more easily access the Pinellas Trail. Pinellas County is planning a route study and design.			
<b>LAKE AERATION / WATER QUALITY TREATMENTS</b>	5,308	22,500	-
Funding allocated for engineering, acquisition and installation of water quality improvements (fountains and aerators) to Lakes Paul and Lori. Source of funding is from a County grant/BP DeepWater Horizon oil spill proceeds. Grant requires budgeting for full project cost, then will result in 50% reimbursement upon completion			
<b>VFW MEMORIAL REFURBISHMENT</b>	-	-	15,000
Rather than relocate the VFW Memorial, add a second bench and landscaping to the existing site.			
<b>STREET IMPROVEMENTS</b>	33,283	-	250,000
Funding for targeted milling and resurfacing of Town streets in accordance with the master street condition inventory. Plan for improvements currently on hold, pending the outcome of stormwater master plan conducted by the Town's contracted general engineer with an estimated completion in late 2021.			
<b>STREET SIGNAGE</b>	1,201	270,000	150,000
Funding allocated for replacement or updating of non-compliant street signage along roadways being resurfaced. Also includes \$15,000 for golf cart ordinance signage.			
<b>46TH AVE. GREENWAY / PATHWAY IMPROVEMENTS (LWCF)</b>	-	575,000	-
Funding allocated for 46th Avenue Greenway improvements to include sidewalk widening and related hardscape treatments; 50% of project funding sources from Town award of a State Land & Water Conservation Fund grant in FY17/18. Budgeted cost \$575,000. Project spans multiple budget years. Grant requires funding allocation each budget year where activity occurs. Estimated completion mid 2021; to be completed in part with County JPA with street resurfacing and curb/ADA improvements.			
<b>46TH AVE. ROADWAY IMPROVEMENTS (COUNTY JPA GRANT)</b>	-	570,000	-
Estimated cost for milling and resurfacing of 46th Ave. N from 55th St. to 62nd St. curb gutter and ADA improvements associated with street resurfacing. Includes realignment so 46th Ave N. Greenway/Pathway improvements, as one large project. Both projects will be bid together. Contractor selection in late 2020. Construction is estimated to take 12-18 months.			
<b>STORMWATER IMPROVEMENTS</b>	2,366	75,000	75,000
Improvements to 49th Ave. N and 60th St. N. Includes replacement of stormwater lines. Additional costs are included in out-years to satisfy street milling and resurfacing on those roads once they are improved. Estimated cost includes 50/50 grant proceeds from SWFWMD applied for by the Town.			

DRAFT 1 - FOR COUNCIL WORKSHOPS

**TOWN OF KENNETH CITY**  
**DETAIL OF EXPENSES**  
**CAPITAL IMPROVEMENT PLAN (CIP) - 300**  
**FY 2021-2022 | OCTOBER 1, 2021 - SEPTEMBER 30, 2022**

DESCRIPTION	FY 19/20 ACTUAL	FY 20/21 BUDGET	FY 21/22 BUDGET
<b>TOWN STORMWATER MASTER PLAN</b>	-	50,000	50,000
Initiated in 2019 with an estimated completion in late 2021, the Town's Stormwater Master Plan will enable the Town to strategically undertake future stormwater improvements and milling and resurfacing projects. This master plan will serve as the foundation for the future (below) Stormwater Rate Study.			
<b>STORMWATER RATE STUDY</b>	-	-	50,000
Master plan necessary to undertake future stormwater lining of secondary and tertiary stormwater lines existing throughout Town; plan is mandated by the water management district (SWFWMD) prior to consideration of future stormwater impact fees.			
<b>COMMUNITY HALL / POLICE DEPARTMENT GENERATOR REPLACEMENT</b>	1,000	60,000	-
Funding necessary to upgrade existing generator to size/capacity that matches existing use of represented facilities. Original generator not properly sized to support both the PD and the Community Hall/Emergency Operations Center.			
<b>TOWN HALL / POLICE DEPARTMENT SERVER REPLACEMENT</b>	15,224	15,000	-
<b>TOWN HALL SECURITY / ADA / ENTRY RENOVATIONS</b>	136,483	20,000	-
Started in late FY 19/20. Funding to update Town Hall lobby with security and productivity improvements. Additional updates include installation of ADA level countertops, lobby and copy room space re-allocation, and Town records storage expansion. Similar to the Public Works building renovations, the project spans two budget years; thus the need to allocate funding in both years. Total budgeted cost \$111,000.			
<b>TOWN HALL COMMUNITY ROOM BUILD-OUT</b>	-	-	100,000
This cost estimate is part of the Schleck Park Master Plan currently underway, with a scheduled completion of the master plan in late 2021. The overall plan provides options for the highest and best use of the existing park in relation to Town Hall. This master plan will be similar to that undertaken for James P. Ernst Park.			
<b>TOWN PARKING LOT RESURFACING / RECONSTRUCTION</b>	1,943	-	250,000
Funding to resurface Town and Community Hall/PD/Fire parking lots and driveways; includes funding to re-grade Fire Department apron along 58th Street to correct driveway settling			
<b>FIRE DEPARTMENT ROOF &amp; FAÇADE</b>	-	40,000	-
Funding to repair/replace damaged wood on the exterior of the Fire Station. The Town owns/maintains the building, but contracts with Pinellas Park for Fire service.			
<b>47TH AVE. PARALLEL PARKING (DEP GRANT)</b>	-	200,000	-
Funding for the addition of parallel parking on 47th Ave. N at James P. Ernst Park to provide more parking options for the park. Funding also includes an ADA accessible sidewalk that provides access to the park from 47th Ave N.			

DRAFT 1 - FOR COUNCIL WORKSHOPS

**TOWN OF KENNETH CITY**  
**DETAIL OF EXPENSES**  
**CAPITAL IMPROVEMENT PLAN (CIP) - 300**  
**FY 2021-2022 | OCTOBER 1, 2021 - SEPTEMBER 30, 2022**

DESCRIPTION	FY 19/20 ACTUAL	FY 20/21 BUDGET	FY 21/22 BUDGET
<b>ERNST PARK "OASIS"</b>	30,587	100,000	100,000
Estimated cost of adding a covered patio to the northside of the new Public Works building for additional sun shelter and seating options for park users. The "Oasis" has been planned to include a rental equipment vending machine/unit and another vending machine to provide refreshments for park guests.			
<b>MISCELLANEOUS BEAUTIFICATION PROJECTS</b>	166,056	-	15,000
Funding for miscellaneous beautification projects that may occur throughout the year to include landscaping, holiday light pole decorations, free libraries, artistic bike racks, etc.			
<b>CAPITAL EQUIPMENT</b>	<b>96,289</b>	<b>134,500</b>	<b>110,000</b>
<b>TECHNOLOGY UPGRADES</b>	15,505	4,500	50,000
Computer purchases for Council. Additional equipment for IT upgrades.			
<b>ASSET PROTECTION / LOSS PREVENTION CAMERAS FOR PARK FACILITIES</b>	-	15,000	-
Estimated cost to add closed circuit cameras to park facilities to assist with asset protection and loss prevention. Cameras would not be monitored 24/7, but would be installed with video storage capacity to allow staff the ability to review footage after an incident of vandalism.			
<b>PUBLIC WORKS CAPITAL EQUIPMENT</b>	4,251	70,000	-
Funding for a second mezzanine in the Public Works building and a telehandler.			
<b>POLICE DEPARTMENT CAPITAL EQUIPMENT</b>	38,268	45,000	60,000
Purchase 2 unmarked police cruisers			
<b>OTHER CAPITAL EQUIPMENT - TOWN HALL</b>	16,129	-	-
<b>OTHER EXPENDITURES</b>	22,136	-	-
	<b>489,740</b>	<b>2,132,000</b>	<b>1,265,000</b>

DRAFT 1 - FOR COUNCIL WORKSHOPS