

Town of Amherst Capital Budget - 2024/25 Projects	Total Actual Committed & WIP Costs at February 25, 2025	2024/25 Budget
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<b>WATER CAPITAL BUDGET</b>		
Dump Truck <i>(carry over)</i>	354,051	355,000
West Victoria Street ~ CNR to Hickman - water main replacement <i>[contingent on grant funding]</i> <i>(carry over)</i>	-	820,400
McCully Street Booster Station - study & design <i>(carry over)</i>	36,292	50,000
McCully Street Booster Station - upgrades <i>(carry over)</i>	-	300,000
Wellfield Engineering Design & Construction - Swab Launchers <i>(carry over)</i>	93,348	80,000
Wellfield Production Wells - replace pump in well P-3	15,658	60,000
Fire Hydrant Replacement	16,757	17,000
Water Meter Replacement	12,082	14,000
Backhoe	167,170	180,000
Russell Street - Phase 1	16,380	12,000
Russell Street - Phase 2	-	33,000
Upper Church Street - new housing development - housing related infrastructure	75,118	99,600
Marshview Drive - new housing development - Phase 1	88,618	50,000
Land purchases (potential) - Challenge Fund	521	275,000
Asphalt Recycler (25% water, 75% general)	41,714	41,750
<b>WATER CAPITAL BUDGET TOTAL</b>	<b>917,711</b>	<b>2,387,750</b>

<b>GENERAL CAPITAL BUDGET</b>		
<b>EQUIPMENT</b>		
LED Lighting upgrade <i>[contingent on grant funding]</i> <i>(carry over)</i>	-	670,000
Loader - Streets	345,802	331,000
1 Ton Dump Truck / Salt Truck	-	110,000
Line Laser System for Centreline Painter	8,985	8,000
Asphalt Recycler (25% water, 75% general)	125,143	125,250
Subtotal	<b>479,931</b>	<b>1,244,250</b>
<b>BUILDINGS / LAND</b>		
Town Hall - New Roof <i>(carry over)</i>	116,737	135,000
Four Fathers Library - HVAC Upgrade <i>(carry over)</i>	-	40,000
Land Purchase - 8 Lower LaPlanche Street <i>(carry over)</i>	-	10,000
Land Sale - Blaine Street	15,067	-
Street Light Poles - Industrial Park x 10 replacement	16,714	35,000
Security Cameras - Public Works Garage	3,386	8,000
Security Cameras - Stadium	14,229	13,000
Stadium - Wifi Equipment replacement	49,684	50,000
Town Hall - Accessibility Improvements - entrances and front counter	34,392	125,000
Industrial Park Signage Area Upgrades	2,607	24,000
Visitor Welcome Signage - Highway 2	2,223	10,000
Landscaping, fence and/or welcome sign - 8 Lower LaPlanche St	-	8,000
Land Purchase - Industrial Park	4,171	-
Subtotal	<b>259,211</b>	<b>458,000</b>

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<b>LARGE MULTI - CATEGORY PROJECTS</b>		
West Victoria Street ~ CNR to Hickman - sanitary sewer, storm sewer (corrugated), pulverize & rebuild street, curb, sidewalk <u>[contingent on grant funding]</u> (carry over)	-	1,523,600
Russell Street - sanitary sewer, storm sewer (corrugated), pulverize & rebuild street <u>[contingent on grant funding]</u> (carry over)	-	720,000
Russell Street - Phase 1	134,917	145,000
Russell Street - Phase 2	-	317,000
Upper Church Street - new housing development - housing related infrastructure	450,000	540,350
Marshview Drive - land purchase (year 2 of 3)	-	150,000
Marshview Drive - new housing development - Phase 1	257,751	200,000
Subtotal	<b>842,668</b>	<b>3,595,950</b>
<b>STREETS</b>		
Agnew ~ Clarence to Havelock (Overlay)	59,760	55,000
Allison ~ Elmwood to Spring (Overlay)	89,074	80,000
Anson ~ CNR Tracks to Chandler (Overlay)	143,884	115,000
Anson ~ Cornwall to Hickman (Overlay)	76,956	70,000
Arlington ~ All (Overlay)	24,520	22,000
Beacon Street ~ Croft to Church (Overlay)	55,727	50,000
Havelock ~ Prince Arthur to Spring (Overlay)	181,442	165,000
Robie ~ Clarence to Havelock (Overlay)	51,266	46,000
Sackville ~ Erncliffe to Rambler (Overlay)	24,520	22,000
Townshend ~ Academy to Charles (Overlay)	20,062	18,000
Anson Avenue - CN Rail crossing repairs (completed by CN)	130,130	148,100
Rupert ~ Spring to Victoria (Cold Mill and Pave)	277,954	250,000
Subtotal	<b>1,135,295</b>	<b>1,041,100</b>
<b>SIDEWALKS</b>		
LaPlanche ~ east side Victoria to Lawrence (TOA)	32,954	35,000
Cornwall Street ~ Anson to Cordova (TOA)	11,730	10,000
Beacon ~ Croft to Church (TOA)	20,041	17,000
West Victoria ~ south side Hickman to CNR (TOA) - continuation of project from prior year	15,947	10,000
Derby ~ Victoria to Trail (new sidewalk) (TOA)	16,757	18,000
Trail ~ Clinton Street to NSCC and Southgate Village (new gravel trail) (TOA)	17,531	19,000
Tactile Plates ~ Victoria @ Havelock Intersection and Town Hall crosswalk	4,935	10,000
Subtotal	<b>119,895</b>	<b>119,000</b>
<b>STORMSEWER</b>		
Flood Mitigation Upgrades (carry over)	498,680	499,000
Lift Station Pump Rebuild/Replacement	40,291	50,000
Sludge reducing chemical feed pumps	11,741	9,000
Subtotal	<b>550,713</b>	<b>558,000</b>

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<b>FIRE DEPARTMENT</b>		
Breathing Air Refilling Stations - replacement (Station unit) <i>(carry over)</i>	31,297	30,000
Wildland Coveralls (Qty 25) - replacement	19,522	20,000
Structural Firefighting Bunker Gear (6-9 sets) - replacement	20,988	22,000
Ventilation Fans (Qty 3) - replacement	22,823	22,000
Floor Scrubber - Apparatus floor	8,031	12,000
Self Contained Breathing Apparatus (SCBA) Cylinders	18,043	23,000
Combination Tool and Mini Cutter (Rescue / Extrication Tools)	32,037	27,000
Subtotal	<b>152,741</b>	<b>156,000</b>
<b>POLICE DEPARTMENT</b>		
APD HVAC <i>(carry over)</i>	11,716	18,000
Body Armour and attachments - 20 Units <i>(carry over)</i>	29,606	30,000
Containment Equipment - 4 Carbines and accessories <i>(carry over)</i>	16,100	16,500
APX500 Radio Base and install	-	12,000
Vehicle - Patrol # 1	61,328	75,000
Dispatch Console and Software	27,644	115,000
Watch Guard Body Cameras & Storage (Qty 10)	-	50,000
Drone (APD / AFD)	52,779	65,000
Virtual Firearms Training Platform	230,950	250,000
Subtotal	<b>430,124</b>	<b>631,500</b>
<b>RECREATION</b>		
4 Stream Waste Receptacles for Parks (year 1 of 2) <i>(carry over)</i>	8,976	10,000
Replace Massey Tractor	52,380	50,000
Marsh Trail & Clinton Trail - Gate Enhancements	2,503	35,000
Replace Roof - Dickey Park Washrooms	6,653	10,000
Utility Trailer	8,222	12,000
Condenser Water Tank for Stadium	5,298	10,000
4 Stream Waste Receptacles for Parks (year 2 of 2)	9,226	10,000
Robb Complex 3 Scoreboards	61,107	70,000
Security Fencing - Angus Building Compound	24,170	22,000
Accessible Playground (contingent on grant funding)	-	600,000
Memorial - No. 2 Construction Battalion	14,219	19,000
Utility Trailer	8,222	8,250
Subtotal	<b>200,978</b>	<b>856,250</b>
<b>GENERAL CAPITAL BUDGET TOTAL</b>	<b>4,171,555</b>	<b>8,660,050</b>
<b>GRAND TOTAL WATER &amp; GENERAL CAPITAL BUDGETS</b>	<b>5,089,266</b>	<b>11,047,800</b>