

Capital Budget		Sources of Financing									
2019/20											
Projects	Estimated Gross Cost with non-recoverable HST included	Water Operating	General Operating	Sewer Operating	Capital Reserve (Carry Overs)	Operating Reserve	Gas Tax	Federal Grant - CWWF	Province of Nova Scotia Grant - CWWF	Long Term Debt - Water	Long Term Debt - General
WATER CAPITAL											
Willow Street ~ Spring to East Pleasant watermain replacement - including portion of paving & culvert (extension of CWWF project) <i>(carry over)</i>	1,797,332							886,050	461,950	449,332	
New service truck <i>(carry over)</i>	43,750									43,750	
2014 Water Backhoe Replacement	150,000									150,000	
Fire Hydrant Replacement	12,500	12,500									
Water Meter Replacement	12,500	12,500									
Taplin Drive - water main replacement	20,000									20,000	
Edgewood Drive - water and storm sewer upgrade	10,000									10,000	
Monitoring Wells	40,000	15,000								25,000	
WATER TOTAL	2,086,082	40,000	-	-	-	-	-	886,050	461,950	698,082	-
GENERAL CAPITAL											
OPERATIONS (TRANSPORTATION & PUBLIC WORKS)											
EQUIPMENT											
Via Rail Station ~ new furnace <i>(carry over)</i>	7,000				7,000						
Crosswalk/Lights - West Victoria	10,000		10,000								
New Truck - Replace 2006 Service Truck	43,750		43,750								
Subtotal	60,750	-	53,750	-	7,000	-	-	-	-	-	-
BUILDINGS / LAND											
Library Heating Issues <i>(carry over)</i>	100,000				100,000						
Net Zero Energy - recommendation from feasibility study <i>(carry over)</i>	50,000				50,000						
Subtotal	150,000	-	-	-	150,000	-	-	-	-	-	-
LARGE MULTI - CATEGORY PROJECTS											
Willow Street ~ Spring to High School (P) (add'l \$100k in CWWF project) \$110,000 & curb, sidewalk & Dickey Brook Culvert (add'l \$150k in CWWF project) \$200,000 & sanitary sewer North of Walter Purdy to High School) \$225,000 <i>(carry over)</i>	535,000	-	-	-	-	-	-	-	-	-	535,000
STREETS											
Railway Crossing Improvements - Anson/Industrial Park	54,785		54,785								
Abbey - Victoria to Elmwood (pulverize and pave)	28,000						28,000				
Abbey Road / Spring Street Intersection - Drain tile, pulverize and pave	50,000						50,000				
Taplin Drive (pulverize & pave)	10,000						10,000				
Tantramar Crescent - before Westin Bakery driveway to civic # 41 (overlay)	75,000						75,000				
Tantramar Crescent ~ 41 Tantramar to Tupper (overlay)	80,000						80,000				
Dunlap Street ~ Rupert to Charles (overlay)	14,000						14,000				
Fairview Avenue ~ Winston to Myrtle (overlay)	25,000						25,000				
Senior Street ~ Charles to Academy (overlay)	17,000						17,000				
Durley Street ~ Lamy to end (overlay)	39,000						39,000				
Gladstone Avenue (overlay)	30,000						30,000				
Subtotal	422,785	-	54,785	-	-	-	368,000	-	-	-	-
SIDEWALKS											
Robert Angus Drive - Church to Willow - Gravel Trail <i>(Active Transportation Plan) (carry over)</i>	62,500						62,500				
Willow Street - Robert Angus Drive to East Pleasant - Gravel Trail <i>(Active Transportation Plan) (carry over)</i>	62,500						62,500				
South Albion Street - Robert Angus Drive to Canadian Tire - Off Street Asphalt Trail <i>(Active Transportation Plan) (carry over)</i>	110,000						110,000				
Park / West Pleasant intersection	10,000						10,000				
Robert Angus Drive ~ Dairy Queen to Church - widen asphalt sidewalk <i>(Active Transportation Plan)</i>	275,000						275,000				
Copp Avenue	50,000						50,000				
Subtotal	570,000	-	-	-	-	-	570,000	-	-	-	-
SANITARY SEWER											
Racetrack Road - Pump Station Upgrades (Surcharge Tank) <i>(carry over)</i>	50,000				50,000						
Edgewood Avenue - Storm sewer and water upgrade	29,000						29,000				
Wastewater Treatment plant and Lift Stations (SLI report) Laplanche River Upgrades to reduce clogging	125,000			15,000			110,000				
Subtotal	204,000	-	-	15,000	50,000	-	139,000	-	-	-	-
FIRE DEPARTMENT											
Fire Station Bldg Repairs - Repair floor and wall finishes in south entrance <i>(carry over)</i>	7,000				7,000						
Fire Station Bldg Repairs - Replace the two main exterior entrances <i>(carry over)</i>	18,000				18,000						
New Truck - replace unit # 7 - Heavy duty truck (5 passenger) <i>(carry over)</i>	80,000				80,000						
New Pumper - replace engine # 2	535,000										535,000
Replacement structural firefighting bunker gear (6-9 sets)	20,000		20,000								
Replacement - Thermal imaging camera (TIC) #1	18,000		18,000								
Fire Station Bldg Repairs - concrete ramp and stairs remove & replace	25,000		25,000								
Fire Station Bldg Repairs - Prepare and apply a protective floor coating to the truck bays	75,000		75,000								
Subtotal	778,000	-	138,000	-	105,000	-	-	-	-	-	535,000
POLICE DEPARTMENT											
Patrol Vehicle # 5 SUV 4X4 <i>(carry over)</i>	75,000				75,000						
Patrol Vehicle # 1 <i>(carry over)</i>	49,000				49,000						
Body Armour - 17 Units <i>(carry over)</i>	35,000				35,000						
Cell Blocks- Accoustic Panels and Mics <i>(carry over)</i>	12,000				12,000						
TMR2 Radio System <i>(partial carry over)</i>	125,000		75,000		50,000						
Patrol Vehicle # 6	55,000		55,000								
Server and VMWare	26,000					26,000					
Fibre Communications between APD and Town Hall	34,500					34,500					
Subtotal	411,500	-	130,000	-	221,000	60,500	-	-	-	-	-
RECREATION											
Dickey Park - Field Development - Goal Posts & Nets <i>(carry over)</i>	47,203				47,203						
West Highlands (Lions) Park Development - phase 2 washrooms, etc (re-procure) <i>(carry over)</i>	12,500				12,500						
Christie Park - repairing bricks & steps <i>(carry over)</i>	15,000				15,000						
Murals - restoration/repair <i>(carry over)</i>	10,000				10,000						
Robb's Lighting <i>(carry over)</i>	10,000				10,000						
1 Ton Truck with Dump Box (replacement)	55,000		55,000								
New Truck - replace 1/2 ton truck	35,000		35,000								
Floor Scrubber (Stadium)	10,000		10,000								
Ice Edger (Stadium)	15,000		15,000								
Subtotal	209,703	-	115,000	-	94,703	-	-	-	-	-	-
GENERAL TOTAL	3,341,738	-	491,535	15,000	627,703	60,500	1,077,000	-	-	-	1,070,000
GRAND TOTAL WATER & GENERAL	5,427,820	40,000	491,535	15,000	627,703	60,500	1,077,000	886,050	461,950	698,082	1,070,000