

		Capital Budget 2019/20			Sources of Financing								
Project Document Number	Priority	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											
	Medium	2014 Water Backhoe Replacement	150,000									150,000	
	Medium	Fire Hydrant Replacement	12,500	12,500									
	Medium	Water Meter Replacement	12,500	12,500									
	Medium	Taplin Drive - water main replacement	20,000									20,000	
	Medium	Edgewood Avenue Storm Sewer and Water Upgrade	10,000									10,000	
	Low	Monitoring Wells	40,000	15,000								25,000	
		WATER TOTAL	245,000	40,000	-	-	-	-	-	-	-	205,000	-
		GENERAL											
		OPERATIONS (TRANSPORTATION & PUBLIC WORKS)											
		EQUIPMENT											
	High	Crosswalk/Lights - West Victoria	10,000		10,000								
	Low	New Truck - Replace 2006 Service Truck	43,750		43,750								
		Subtotal	53,750	-	53,750	-	-	-	-	-	-	-	-
		STREETS											
	High	Railway Crossing Improvements - Anson/Industrial Park	54,785		54,785								
	High	Tantramar Crescent - Overlay	75,000						75,000				
	High	Abbey - Victoria to Elmwood - Pulverize and Pave	28,000						28,000				
	High	Abbey Road / Spring Street Intersection - Drain tile, pulverize and pave	50,000						50,000				
	Medium	Taplin Drive (P) (pulverize & pave) (RFD in Water Section)	10,000						10,000				
		Subtotal	217,785	-	54,785	-	-	-	163,000	-	-	-	-
		SIDEWALKS											
	High	Park / West Pleasant intersection	10,000						10,000				
	Medium	Robert Angus Drive ~ Dairy Queen to Church - widen asphalt sidewalk (Active Transportation Plan)	275,000						275,000				
	High	Copp Avenue	50,000						50,000				
		Subtotal	335,000	-	-	-	-	-	335,000	-	-	-	-
		SANITARY SEWER											
	Medium	Edgewood Avenue Storm Sewer and Water Upgrade	29,000						29,000				
	High	Wastewater Treatment plant and Lift Stations (SLI report) Laplanche River Upgrades to reduce clogging	125,000			15,000			110,000				
		Subtotal	154,000	-	-	15,000	-	-	139,000	-	-	-	-

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		FIRE DEPARTMENT											
	Medium	New Pumper - replace engine # 2	535,000										535,000
	Medium	Replacement structural firefighting bunker gear (6-9 sets)	20,000		20,000								
	Medium	Replacement - Thermal imaging camera (TIC) #1	18,000		18,000								
	Medium	Fire Station Bldg Repairs - concrete ramp and stairs remove & replace	25,000		25,000								
	Medium	Fire Station Bldg Repairs - Prepare and apply a protective floor coating to the truck bays	75,000		75,000								
		Subtotal	673,000	-	138,000	-	-	-	-	-	-	-	535,000
		POLICE DEPARTMENT											
	High	TMR2 Radio System	125,000		75,000		50,000						
	Medium	Patrol Vehicle # 6	55,000		55,000								
	Medium	Server and VMWare	26,000					26,000					
	Low	Fibre Communications between APD and Town Hall	34,500					34,500					
		Subtotal	240,500	-	130,000	-	50,000	60,500	-	-	-	-	-
		RECREATION											
		EQUIPMENT											
	Medium	1 Ton Truck with Dump Box (replacement)	55,000		55,000								
	Medium	New Truck - replace 1/2 ton truck	35,000		35,000								
	Medium	Floor Scrubber (Stadium)	10,000		10,000								
	Medium	Ice Edger (Stadium)	15,000		15,000								
		Subtotal	115,000	-	115,000	-	-	-	-	-	-	-	-
		Total General	1,760,035	-	491,535	15,000	50,000	60,500	608,000	-	-	-	535,000
		GRAND TOTAL WATER & GENERAL	2,005,035	40,000	491,535	15,000	50,000	60,500	608,000	-	-	205,000	535,000