



Town of Yarmouth

Capital Budget

Fiscal 2023/24

Town of Yarmouth Draft Capital Budget 2022-23		Prior Budget \$ unspent as at Jan 2023	1 BUDGET 2023-24	2 Plan 2024-25	3 Plan 2025-26	4 Plan 2026-27	5 Plan 2027-28	6 Total
Proj #	Project							
Misc								
	Aquatics - "bridge" and MC expansion	230,000	650,000	650,000	750,000	750,000	50,000	3,080,000
2	Property	50,748	100,000	100,000	150,000	150,000	150,000	700,748
3	Transfers to Reserves	66,000	125,000	125,000	100,000	100,000	100,000	616,000
4	EMO roof replacement	25,000						25,000
5	Like Milo Boat Club renovations	60,000						60,000
6	Waterfront Project	100,000						100,000
7	Fishing wharves	-		100,000	400,000			500,000
8	Killam Wharf assessment	33,060						33,060
9	Town Hall building assessment	-						-
10	Town Hall window replacement	62,085	100,000					162,085
11	Town Hall -building rewired and new sound/comms	60,000						60,000
12	Town Hall -VOIP Phone system	25,000						25,000
13	RCMP building Windows	40,000						40,000
14	RCMP roof replacement	40,000	10,000					50,000
15	2018 Toyota Camry Hybrid (Building Inspection)		20,000					20,000
Fire Chief (Mike)								
1	Fire-Replace Tanker 22 and Engine 1 (1987 volvo)	-		150,000	600,000	250,000		1,000,000
2	Fire-vounteers Equipment (\$5k per)	50,000						50,000
3	Fire- SCABA	-	60,000	60,000		75,000		195,000
4	Fire Training structure upgrades	21,351						21,351
5	Fire Hall Training Ground upgrades	-	115,000					115,000
6	Fire Dept generator replacement	-	100,000	-				100,000
7	Fire Hall Rear Parking lot repairs	-	85,000	-				85,000
8	Fire equipment (Jaws of Life)	2,187						2,187
9	Fire station office/living quarters design	-			40,000			40,000
Engineer (DeMario)								
1	New/Replace Sidewalks			-	-	-	250,000	250,000
	Phase 5-Starrs / Haley Rd intersection and lights	60,000						60,000
	Phase 6-Starrs Rd from Haley rd to Charles Crosby dr					410,000		410,000
4	Phase 7- Starrs Rd from Pleasant st to Clements Ave			150,000				150,000
5	Phase 8- Parade St from Haley Rd to Jody Shelly	43,391						43,391
6	Herrington Ave sidewalk	-	300,000		-			300,000
7	Broad Brook Channel cleaning	194,616				275,000		469,616
8	Starr's & Pleasant St intersection (maybe Clements ext)	-	20,000	550,000	-	-		570,000
9	Brunswick St (Parade to Grand) sewer separation	-			-	600,000		600,000
10	Central St storm water seperation	-			1,000,000			1,000,000
11	Vancouver St/Main St sewer/water lines replaced	35,452	2,399,000					2,434,452
12	Argyle Street sewer seperation -Pleasant to outfall	-		25,000			3,000,000	3,025,000
13	Haskel/Horton St stone sewer line replacemet	-	35,000			500,000		535,000
Manager Public Works (Chad)								
1	Street Paving	12,227	350,000	400,000	400,000	400,000	400,000	1,962,227
2	Plastic airlift separator at compost plant	45,000						45,000
3	Replace 2008 Int Salt truck	190,000						190,000
4	Replace 2006 sidewalk plow	120,000						120,000
5	Replace 2008 Plow truck	190,000						190,000
6	PW Storage Building	-			150,000			150,000
7	Replace 2014 CAT backhoe	-		160,000				160,000
8	Replace sidewalk vacuum with sweeper vacuum	-		125,000				125,000
9	Transit Bus	-		500,000			200,000	700,000
10	Transit Bus Shelters	-	150,000					150,000
11	2020 Ford F150 (PW Supervisor-Scotts)		20,000					20,000
Chief Operator W&WWTP (Rob)								
1	Digester dome evaluation and repair waste water plant	75,000						75,000
2	Combined Sewer overflow metering system	200,000						200,000
	Wastewater new oil tank	109,213						109,213
	Wastewater Sed. Tank pipe replacement	30,000						30,000
5	FRP doors (wastewater plant)	60,000						60,000
6	Digester Building residing	85,000						85,000
7	Lift station "H" panel upgrade & backflow valve replaced	125,000						125,000
8	Waste Water Treatment Plant assessment	100,000						100,000
Total CAPITAL BUDGET		2,540,330	4,639,000	3,095,000	3,590,000	3,510,000	4,150,000	21,524,330