

Town of Yarmouth

Capital Budget

2026-27



Yarmouth
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Town of Yarmouth Draft Capital Budget 2026-27		0	1	2	3	4	5
		Balance	DRAFT Budget	Grants	CCBF (Gas Tax)	2026-27 Total	Total Funding
Proj #	Projects	March 2026	2026-27	Funding	Funding	Funding	To Date
Admin		-					
1	Aquatics - MC expansion (funded with debt)	1,000,000	-	3,000,000		3,000,000	2,000,000
2	reserve for debt "balloon" repayment	-				-	-
3	Property	200,000				-	200,000
4	Transfers to Reserves	-				-	-
5	Killam Wharf assessment/renovations	-	50,000			50,000	50,000
6	Curling Club support	100,000	100,000			100,000	200,000
7	Town Hall cooling tower upgrade	135,000	300,000	-		300,000	435,000
11	Gateway Park washrooms	-	35,000			35,000	35,000
12	Mariners Field LED lights	-	40,000			40,000	40,000
13	Active Transportation Project	25,000				-	25,000
14	REMO project	53,982				-	53,982
15	Ferry Terminal Pontoons	31,255	160,000	-	-	160,000	191,255
16	Ferry Terminal Secondary building	-	60,000	-		60,000	60,000
18	Waterfront Project	-	100,000			100,000	100,000
Fire		-				-	
26	Fire Hall Rear Parking lot repairs	30,000				-	30,000
Engineers (DeMario)		-				-	
28	Replace Fire Hall Window / Roof	81,547	570,000			-	81,547
30	Trails on Starrs Rd (Haley to Robinson Rd)	-				570,000	570,000
33	Sanitary and Storm water modeling (HAF)	120,000				-	120,000
34	Water street underground (HAF, cost shared)	603,651				-	603,651
Public Works (Chad)		-				-	
35	Street Paving	115,272	-	-		-	115,272
36	Street Paving -Routes and Trunks			783,150	783,150	1,566,300	1,566,300
37	Transit Bus Shelters	138,210				-	138,210
38	Compost plant upgrades				175,000	175,000	175,000
WWTP		-				-	
40	Wastewater Sed. Tank pipe replacement	40,000				-	40,000
41	FRP doors (wastewater plant)	70,000				-	70,000
43	underground piping upgrades	80,000				-	80,000
44	WWTP assessment/ 2040 upgrades	1,609,017				-	1,609,017
47	ORP Declor control	120,000				-	120,000
Total Projects		2,552,934	1,415,000	3,783,150	958,150	6,156,300	8,709,234
Equipment and Vehicles							
Inspection / by-law		-				-	
2	Buy-out 2024 By-Law leased SUV	-	30,000			30,000	30,000
Public Works							
4	Replace 1993 sidewalk plow	245,000	-			-	245,000
6	Replace 2008 Plow truck	345,000				-	345,000
7	Replace sidewalk vacuum with sweeper vacuum	-	-			-	-
Parks		-				-	
17	Replace 2009 Ford Ranger (Green Team)	55,000				-	55,000
18	Replace 2016 F250 truck	-	70,000			70,000	70,000
Fire		-				-	
25	Fire-Replace Tanker 22 and Engine 1 (1987 Volvo)	795,000	418,000			418,000	1,213,000
26	Replace Rescue unit 14 and Engine 4	865,000	467,000			467,000	1,332,000
Total Equipment / Vehicles		2,305,000	985,000	-	-	985,000	3,290,000
Total CAPITAL BUDGET		4,857,934	2,400,000	3,783,150	958,150	7,141,300	11,999,234

Referred to Budget - capital

- 1 Installation of signage at the major entrances to the Town of Yarmouth
- 2 Installation of sidewalk on Huntington street

Projects we should do but need Funding:

1	Central St storm water separation	1,500,000
2	Brunswick St (Parade to Grand) sewer separation	600,000
3	Broad Brook Channel cleaning	1,000,000
4	Haskel/Horton St stone sewer line replacement	545,000
5	Argyle Street sewer separation -Pleasant to outfall	3,035,000
6	Main st underground (Barnard-Hueston st)	2,000,000
7	Brunswick St underground (Parade to King)	2,000,000
8	Starr's & Pleasant St intersection (maybe Clements)	550,000
	Total project costs	11,230,000

Other Plans

- 1 Streetscapes design for First street
- 2 Town Hall accessible bathrooms

Town of Yarmouth Draft Capital Budget 2026-27		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Proj #	Projects	Balance March 2026	DRAFT Budget 2026-27	Grants Funding	CCBF (Gas Tax) Funding	2026-27 Total Funding	Total Funding To Date	Plan 2027-28	Forecast 2028-29	Forecast 2029-30	Forecast 2030-31	Forecast 2031-32	Forecast 2032-33	Forecast 2033-34	Forecast 2034-35	Forecast 2035-36	Total
Admin																	
1	Aquatics - MC expansion (funded with debt)	1,000,000	-	3,000,000		3,000,000	2,000,000										2,000,000
2	reserve for debt "balloon" repayment	-				-	-	-	275,000	1,100,000	1,125,000						2,500,000
3	Property	200,000				-	200,000	50,000	70,000								320,000
4	Transfers to Reserves	-				-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000	100,000	1,100,000
5	Killam Wharf assessment/renovations	-	50,000			50,000	50,000	100,000									150,000
6	Curling Club support	100,000	100,000			100,000	200,000	100,000									300,000
7	Town Hall cooling tower upgrade	135,000	300,000	-		300,000	435,000									1,200,000	1,635,000
8	Town Hall -chambers sound system	-				-	-										-
9	RCMP building Windows	-				-	-	60,000									60,000
10	Lake Milo painting exterior painting	-				-	-										-
11	Gateway Park washrooms	-	35,000			35,000	35,000										35,000
12	Mariners Field LED lights	-	40,000			40,000	40,000										40,000
13	Active Transportation Project	25,000					25,000										25,000
14	REMO project	53,982				-	53,982										53,982
15	Ferry Terminal Pontoons	31,255	160,000	-	-	160,000	191,255										191,255
16	Ferry Terminal Secondary building	-	60,000	-		60,000	60,000										60,000
17	Fishing wharves	-				-	-	200,000	200,000								400,000
18	Waterfront Project	-	100,000			100,000	100,000	-									100,000
19	MOM roof replacement	-				-	-										-
20	Sweeney Museum move	-				-	-	200,000									200,000
21	Town Hall window replacement.	-				-	-			200,000							200,000
22	Town Hall elevator upgrades	-				-	-	100,000									100,000
23	Town Hall flat roof replacement	-				-	-			300,000							300,000
Fire																	
24	Fire Hall Training Ground upgrades	-				-	-										-
25	Fire Dept generator replacement	-				-	-	100,000									100,000
26	Fire Hall Rear Parking lot repairs	30,000				-	30,000										30,000
27	Fire- SCBA	-				-	-	75,000									75,000
Engineers (DeMario)																	
28	Replace Fire Hall Window / Roof	81,547				-	81,547	-	600,000								681,547
29	Phase 6-Starrs Rd from Haley rd to Jody Shelly dr	-				-	-										-
30	Trails on Starrs Rd (Haley to Robinson Rd)	-	570,000			570,000	570,000	-									570,000
31	Argyle street modelling/design (grant)	-				-	-										-
32	Clements Avenue extension	-				-	-					140,000	660,000				800,000
33	Sanitary and Storm water modeling (HAF)	120,000				-	120,000										120,000
34	Water street underground (HAF, cost shared)	603,651				-	603,651										603,651
Public Works (Chad)																	
35	Street Paving	115,272	-	-		-	115,272	400,000	400,000	425,000	450,000	350,000	500,000	500,000	500,000	500,000	4,140,272
36	Street Paving -Routes and Trunks	-		783,150	783,150	1,566,300	1,566,300										1,566,300
37	Transit Bus Shelters	138,210				-	138,210										138,210
38	Compost plant upgrades	-		-	175,000	175,000	175,000										175,000
39	PW Storage Building	-				-	-	175,000									175,000
WWTP																	
40	Wastewater Sed. Tank pipe replacement	40,000				-	40,000										40,000
41	FRP doors (wastewater plant)	70,000				-	70,000										70,000
42	Digester Building residing	-				-	-										-
43	underground piping upgrades	80,000				-	80,000										80,000
44	WWTP assessment/ 2040 upgrades	1,609,017				-	1,609,017				20,000,000	20,000,000					41,609,017
45	Combined Sewer overflow metering system	-				-	-	200,000									200,000
46	replace HVAC	-				-	-	-	180,000								180,000
47	ORP Declor control	120,000				-	120,000										120,000
Total Projects		2,552,934	1,415,000	3,783,150	958,150	6,156,300	8,709,234	1,860,000	1,825,000	2,125,000	1,675,000	20,450,000	20,740,000	1,260,000	800,000	1,800,000	61,244,234

		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total
		Balance	DRAFT	MFC or	Partner	2026-27	Total	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Equipment and Vehicles		March 2026	Budget	Grant	Funding	Total	Funding	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
<u>Inspection / by-law</u>		-															
1	Replace Building Insp. Vehicle (2018 Camry)	-				-	-		45,000								45,000
2	Buy-out 2024 By-Law leased SUV	-	30,000			30,000	30,000										30,000
<u>Public Works</u>																	
3	Replace 2024 Transit Buses	-	-			-	-	-	-	250,000	250,000						500,000
4	Replace 1993 sidewalk plow	245,000	-			-	245,000										245,000
5	Replace 2006 sidewalk plow	-				-	-	260,000									260,000
6	Replace 2008 Plow truck	345,000				-	345,000										345,000
7	Replace sidewalk vacuum with sweeper vacuum	-	-			-	-	-	175,000								175,000
8	Replace 2016 F250 truck	-				-	-		75,000								75,000
9	Replace 2014 International Plow Truck	-				-	-			360,000							360,000
10	Replace 2020 F150 truck (Brad)	-				-	-				75,000						75,000
11	Replace 2014 Freightliner salt truck	-				-	-							175,000			175,000
12	Replace 2016 International Plow truck	-				-	-						360,000				360,000
13	Replace 2017 F 450	-				-	-				90,000	-					90,000
14	Replace 2018 F 150	-				-	-				75,000						75,000
15	Replace 2020 CAT Loader	-				-	-									200,000	200,000
16	Replace 2015 CAT backhoe	-				-	-									200,000	200,000
<u>Parks</u>																	
17	Replace 2009 Ford Ranger (Green Team)	55,000				-	-										55,000
18	Replace 2016 F250 truck	-	70,000			70,000	70,000										70,000
19	Replace 2016 F150 truck	-				-	-	60,000									60,000
20	Replace 2018 Chev	-				-	-		70,000								70,000
21	Replace mini tractor (Steiner)	-				-	-			60,000							60,000
<u>Compost</u>																	
22	Replace 2018 Wheel Loader (compost)	-				-	-		-	300,000							300,000
23	Replace 2021 Ford F-Series	-				-	-								75,000		75,000
<u>Waste water (Rob)</u>																	
24	Replace 2018 F 150	-				-	-				75,000						75,000
<u>Fire</u>																	
25	Fire-Replace Tanker 22 and Engine 1 (1987 Volvo)	795,000	418,000			418,000	1,213,000	490,000									1,703,000
26	Replace Rescue unit 14 and Engine 4	865,000	467,000			467,000	1,332,000	510,000									1,842,000
27	Replace 2003 Van with crew cab truck	-				-	-		75,000								75,000
28	Replace Tanker 22 (1992 GMC)	-				-	-			200,000	750,000						950,000
29	Replace Engine 2 (2009 Pierce)	-				-	-						950,000				950,000
Total Equipment / Vehicles		2,305,000	985,000	-	-	985,000	3,290,000	1,320,000	440,000	970,000	765,000	750,000	360,000	1,125,000	75,000	400,000	9,495,000
Total CAPITAL BUDGET		4,857,934	2,400,000	3,783,150	958,150	7,141,300	11,999,234	3,180,000	2,265,000	3,095,000	2,440,000	21,200,000	21,100,000	2,385,000	875,000	2,200,000	70,739,234