

## Town of Yarmouth- Capital Budget

Project	TOWN Share	2018-19		2019-20	
		Percent	Cash (\$)	Percent	Cash (\$)
1 Fishing wharves	594,000	-	-	50%	297,000
2 Ferry Terminal	600,000	-	-	100%	600,000
3 Airport	-	-	-	0%	-
4 A&C centre	3,300,000	-	-	10%	330,000
5 Aquatic Centre	1,980,000	-	-	-	-
6 Curling club	132,000	-	-	100%	132,000
7 Track & Field	198,000	-	-	-	-
8 Mariners Centre Expansion	544,500	-	-	-	-
9 Main street bumpouts	480,000	-	-	50%	240,000
10 Equipment	1,000,000	-	-	100%	1,000,000
11 Transit Buses	525,000	33%	175,000	-	-
12 Downtown Parking	1,500,000	10%	150,000	30%	450,000
<b>subtotal</b>	<b>10,853,500</b>		<b>325,000</b>		<b>3,049,000</b>
13 Fire Dept -replace Rescue #14 (1988 GMC)	650,000	31%	200,000	-	-
14 Starrs Rd Multi Purpose Trail	178,750	100%	178,750	-	-
15 Street Paving	3,500,000	10%	350,000	10%	350,000
16 Replace 2003 Johnston Street Cleaner	325,000	100%	325,000	-	-
17 Glebe St garage (demolition)	500,000	100%	500,000	-	-
18 Replace sidewalk vacuum with sweeper vacuum	120,000	-	-	100%	120,000
19 Starr's Road and Pleasant Street intersection	500,000	15%	75,000	85%	425,000
20 Trommel Screener for finished compost	200,000	-	-	100%	200,000
21 Fire Vehicle exhaust extraction system	50,000	-	-	100%	50,000
22 Fire Hall -second floor fire separation	50,000	100%	50,000	-	-
23 New Sidewalks	100,000	100%	100,000	-	-
24 PW Storage Building	150,000	100%	150,000	-	-
25 Replace 2001 Komatsu 250 loader	265,000	-	-	100%	265,000
26 Combined Sewer overflow metering system	200,000	-	-	100%	200,000
27 Property	500,000	10%	50,000	10%	50,000
28 Parade Street sewer replacement (Armories to Clements Ave)	185,000	-	-	20%	37,000
29 Brunswick street sewer	300,000	-	-	20%	60,000
30 Parade-Glebe stone sewer replace & separate(School to Water)	1,040,000	10%	104,000	90%	936,000
31 Purchase small multi-purpose tractor (parks and playgrounds)	48,000	-	-	100%	48,000
32 Walkway (cotton Mill)	250,000	-	-	100%	250,000
33 Waterfront Park	100,000	-	-	100%	100,000
34 Pleasant St storm sewer installation-Albert to Argyle	350,000	-	-	100%	350,000
35 Traffic lights Main Parade	250,000	-	-	100%	250,000
36 Chestnut St storm sewer installation (Brunswick St to trail)	200,000	-	-	100%	200,000
37 Vancouver St bridge	125,000	-	-	100%	125,000
38 Fire Dept -replace 2000 pickup	75,000	-	-	100%	75,000
39 Fire Incident operation Trailer	50,000	-	-	100%	50,000
40 King & Marsha Ave sanitary sewer replacement & separation	275,000	-	-	100%	275,000
41 Transfers to Reserves	225,000	-	-	100%	225,000
42 Replace Front End Loader at Compost Facility	165,000	100%	165,000	-	-
43 Fire Hall washroom renovations (upper floor)	175,000	100%	175,000	-	-
<b>Total cost</b>	<b>21,955,250</b>		<b>2,747,750</b>		<b>7,690,000</b>

**Town of Yarmouth  
Capital Budget**

**Current Year Funding**

depreciation amount  
gas tax  
grant application re: Glebe St-Parade St sewer project  
Transit Grant (Bus - \$25k/year)

transfer from reserves  
Borrow (MFC loan)

**Total Funding**

Project Cost per List  
**over (short)**

<b>2018-19</b>		<b>2019-20</b>	
Percent	Cash (\$)	Percent	Cash (\$)
	2,100,000		2,100,000
	585,000		585,000
	-		1,300,000
	75,000		
	-		-
	-		-
	-		-
	<u>2,760,000</u>		<u>3,985,000</u>
	-		-
	<u>2,760,000</u>		<u>3,985,000</u>
	2,747,750		7,690,000
	12,250		(3,705,000)