

Town of Yarmouth

Capital Budget

2024-25



Capital Budget Overview

The following pages offer a summary of the proposed 2024-25 capital budget. This budget features investments in key community assets and important infrastructure projects that will continue to move the town in a positive direction.

2024-25 Budget Highlights

In total, this budget proposes \$3.595M toward several capital projects.



- More than \$1M will be invested in community assets that benefit town residents, as well as the entire region. These include Mariners Centre expansion/projects, the new Track and Field facility to be built in Argyle, and new investments in the Yarmouth International Ferry Terminal.
- Investments are again planned to strengthen the Yarmouth Fire Department. \$790K will go towards the purchase of two new fire trucks costing \$2.2M in total, funded over three years.
- Continued investments in active living projects will see \$590K dedicated to the completion of multi-use trails.
- Transit service will be upgraded with the addition of two new buses at a cost of \$500K.
- \$300K will be spent on paving projects.

“More than \$1M will be invested in community assets that benefit town residents, as well as the entire region.”

Previously Budgeted Projects

A number of projects from prior budgets are yet to be completed, and will receive attention in 2024-25.

- The Vancouver Street/Main Street Underground Project was budgeted at \$2,331,945 in 2023-24. However, the construction start date was moved to the spring of 2024.
- Renovations and upgrades were previously budgeted. Work still to be completed at Town Hall includes a renovation of the lower level, cooling tower replacement, rewiring and communications systems.

Capital Budget 2024-25		1	2	3
Proj #	Project	Balance	Budget 2024-25	Plan 2025-26
Admin				
1	Aquatics - "bridge" and MC expansion	880,000	350,000	650,000
2	Property	111,355	-	75,000
3	Transfers to Reserves	-	-	100,000
4	Killam Wharf assessment	33,060		
5	Discovery Center	50,000	-	
6	Town Hall renovation of lower level.....	270,000	-	
7	Town Hall cooling tower replacement	75,000	-	-
8	Town Hall -building rewired and new sound/comms	60,000		
9	Town Hall -VOIP Phone system.....	25,000		
10	RCMP building Windows	40,000		
11	Lake Milo painting exterior(small fixes)		30,000	
12	Replace By-Law vehicle (small hybrid SUV)		45,000	
13	Mariners Center project	-	185,000	
14	Track and Field-Argyle	-	200,000	
15	Ferry Terminal Pontoons.....	-	300,000	300,000
16	Fishing wharves	-	-	200,000
17	Waterfront Project	-		
18	Sweeney Museum move	-	-	
19	Town Hall window replacement.	-	-	
Fire Chief				
1	Fire-Replace Tanker 22 and Engine 1 (1987 volvo)	-	550,000	-
2	Replace Rescue unit 14 and Engine 4		240,000	760,000
3	Fire Hall Training Ground upgrades	115,000		
4	Fire Dept generator replacement	100,000	-	
5	Fire Hall Rear Parking lot repairs.....	85,000	-	
6	Buy-out truck lease (currently by-law vehicle)	-	20,000	
7	Fire- SCBA	2,954	60,000	
8	Replace Ladder Truck			
9	Replace Tanker 22			
10	Replace Engine 2			
Engineer				
1	Vancouver St/Main St sewer/water lines replaced	2,331,945		
2	Phase 6-Starrs Rd from Haley rd to Jody Shelly dr	-	440,000	
3	Phase 7- Starrs Rd from Pleasant st to Clements Ave	-	150,000	-
4	playgrounds/elevators	-		755,000
5	Starr's & Pleasant St intersection (maybe Clements ext)	6,166	-	-
6	Central St storm water seperation	-		-
7	Brunswick St (Parade to Grand) sewer separation	-		-
8	New/Replace Sidewalks and Trails	-	-	-
9	Broad Brook Channel cleaning	-	-	
10	Haskel/Horton St stone sewer line replacemet	-		
11	Argyle Street sewer seperation -Pleasant to outfall	35,000	-	
Manager Public Works				
1	Street Paving	46,324	300,000	400,000
2	Transit Bus	131,015	500,000	
3	Transit Bus Shelters	150,000		
4	Replace 2006 sidewalk plow.....	150,000	-	
5	Replace 2008 Plow truck	220,000	-	
6	Replace sidewalk vacuum with sweeper vacuum	-	125,000	
7	PW Storage Building	-		150,000
8	Replace 2014 CAT backhoe	-	-	125,000
Chief Operator WWTP				
1	Wastewater Sed. Tank pipe replacement	40,000		
2	FRP doors (wastewater plant)	70,000		
3	Digester Building residing	137,069		
4	Wastewater new oil tank.....	109,213		
5	underground piping upgrades	80,000		
6	WWTP assessment/ 2040 upgrades	84,167	100,000	100,000
7	Combined Sewer overflow metering system	-		200,000
8	replace HVAC	-		
56	Total CAPITAL BUDGET	5,438,268	3,595,000	3,815,000

Budget Funding

Funding	2024-25	2025-26	2026-27	2027-28	2028-29+
Town Operations - depreciation	2,250,000	2,233,335	2,233,335	2,233,335	2,233,335
Reserves (Town Hall)					
Gas Tax Fund (paving)	300,000	300,000	300,000	300,000	300,000
Sewer Separation grants		-	750,000	550,000	1,500,000
SSGF (Provincial funding -TRAILS)	405,000				
Enabling Accessibility Fund (playgrounds)		490,750	-		
Sale of equipment (Fire truck)	-	550,000			
Transit grants (Bus Shelters)					
Transit grant (Buses)	350,000				
WWTP upgrades	50,000	50,000	150,000	500,000	250,000
Tsf from Water Utility (re: Water Sewer projects)	240,000	-	200,000	300,000	240,000
Total Funding	3,595,000	3,624,085	3,633,335	3,883,335	4,523,335
funding excess (short)	-	- 190,915	- 1,296,665	- 91,665	- 2,001,665

5 Year Plan

Town of Yarmouth Capital Budget 2024-25		1	2	3	4	5	6	7
Proj #	Project	Balance	Budget 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29+	Total
Admin								
1	Aquatics - "bridge" and MC expansion	880,000	350,000	650,000	600,000	600,000	-	3,080,000
2	Property	111,355	-	75,000	75,000	75,000	75,000	411,355
3	Transfers to Reserves	-	-	100,000	100,000	100,000	100,000	400,000
4	Killam Wharf assessment	33,060						33,060
5	Discovery Center	50,000	-					50,000
6	Town Hall renovation of lower level.....	270,000	-					270,000
7	Town Hall cooling tower replacement	75,000	-	-				75,000
8	Town Hall -building rewired and new sound/comms	60,000						60,000
9	Town Hall -VOIP Phone system.....	25,000						25,000
10	RCMP building Windows	40,000						40,000
11	Lake Milo painting exterior(small fixes)		30,000					30,000
12	Replace By-Law vehicle (small hybrid SUV)		45,000					45,000
13	Mariners Center project	-	185,000					185,000
14	Track and Field-Argyle	-	200,000					200,000
15	Ferry Terminal Pontoons.....	-	300,000	300,000				600,000
16	Fishing wharves	-	-	200,000	200,000			400,000
17	Waterfront Project	-	-		100,000			100,000
18	Sweeney Museum move	-	-		200,000			200,000
19	Town Hall window replacement.	-	-			175,000		175,000
Fire Chief								
1	Fire-Replace Tanker 22 and Engine 1 (1987 volvo)	-	550,000	-	650,000			1,200,000
2	Replace Rescue unit 14 and Engine 4	-	240,000	760,000		-		1,000,000
3	Fire Hall Training Ground upgrades	115,000						115,000
4	Fire Dept generator replacement	100,000	-					100,000
5	Fire Hall Rear Parking lot repairs.....	85,000	-					85,000
6	Buy-out truck lease (currently by-law vehicle)	-	20,000					20,000
7	Fire- SCBA	2,954	60,000		75,000			137,954
8	Replace Ladder Truck						700,000	700,000
9	Replace Tanker 22						700,000	700,000
10	Replace Engine 2						700,000	700,000
Engineer								
1	Vancouver St/Main St sewer/water lines replaced	2,331,945						2,331,945
2	Phase 6-Starrs Rd from Haley rd to Jody Shelly dr	-	440,000		-			440,000
3	Phase 7- Starrs Rd from Pleasant st to Clements Ave	-	150,000					150,000
4	playgrounds/elevators	-		755,000				755,000
5	Starr's & Pleasant St intersection (maybe Clements ext)	6,166	-	-	550,000			556,166
6	Central St storm water seperation	-	-	-	1,500,000			1,500,000
7	Brunswick St (Parade to Grand) sewer separation	-	-	-		600,000		600,000
8	New/Replace Sidewalks and Trails	-	-	-		250,000	250,000	500,000
9	Broad Brook Channel cleaning	-	-	-		275,000	100,000	375,000
10	Haskel/Horton St stone sewer line replacemet	-	-	-		500,000		500,000
11	Argyle Street sewer seperation -Pleasant to outfall	35,000	-	-			3,000,000	3,035,000
Manager Public Works								
1	Street Paving	46,324	300,000	400,000	400,000	400,000	400,000	1,946,324
2	Transit Bus	131,015	500,000					631,015
3	Transit Bus Shelters	150,000						150,000
4	Replace 2006 sidewalk plow.....	150,000	-					150,000
5	Replace 2008 Plow truck	220,000	-					220,000
6	Replace sidewalk vacuum with sweeper vacuum	-	125,000					125,000
7	PW Storage Building	-		150,000				150,000
8	Replace 2014 CAT backhoe	-	-	125,000				125,000
Chief Operator WWTP								
1	Wastewater Sed. Tank pipe replacement	40,000						40,000
2	FRP doors (wastewater plant)	70,000						70,000
3	Digester Building residing	137,069						137,069
4	Wastewater new oil tank.....	109,213						109,213
5	underground piping upgrades	80,000						80,000
6	WWTP assessment/ 2040 upgrades	84,167	100,000	100,000	300,000	1,000,000	500,000	2,084,167
7	Combined Sewer overflow metering system	-		200,000				200,000
8	replace HVAC	-			180,000			180,000
56	Total CAPITAL BUDGET	5,438,268	3,595,000	3,815,000	4,930,000	3,975,000	6,525,000	28,278,268