

Town of Yarmouth

Capital Budget

2025-26



Yarmouth
ON THE EDGE OF EVERYWHERE
PARTOUT, À PARTIR D'ICI

www.townofyarmouth.ca

Town of Yarmouth Draft Capital Budget 2025-26 Projects		Budgeted Prior Commitments	1 Budget 2025-26	2 Plan 2026-27	3 Plan 2027-28	4 Forecast 2028-29	5 Forecast 2029-30	6 Forecast 2030-31	7 Forecast 2031-32	8 Forecast 2032-33	9 Forecast 2033-34	10 Forecast 2034-35	11 Forecast 2035-36	Total
<u>Admin</u>														
1	Aquatics - MC expansion (funded with debt)		-	3,000,000										3,000,000
1a	reserve for debt "balloon" repayment				-	275,000	1,100,000	1,125,000						2,500,000
2	Mariners Center capital ex: ice floor		-	600,000										600,000
3	Property		155,000		50,000	70,000								275,000
4	Transfers to Reserves			50,000	120,000	100,000	100,000		-	100,000	100,000	300,000	100,000	1,070,000
5	Killam Wharf assessment/renovations			150,000										150,000
6	Curling Club support		100,000	100,000	100,000									300,000
7	Discovery Center	50,000												50,000
8	Town Hall cooling tower upgrade		35,000	200,000									1,200,000	1,435,000
9	Town Hall -chambers sound system	60,000												60,000
10	RCMP building Windows				60,000									60,000
11	Lake Milo painting exterior painting	30,000												30,000
12	Ferry Terminal Pontoons	247,050	220,000											467,050
13	Fishing wharves				200,000	200,000								400,000
14	Waterfront Project			100,000	-									100,000
15	MOM roof replacement		630,000											630,000
16	MOM - Museum retrofit			-	1,000,000	1,000,000								2,000,000
17	Sweeney Museum move				200,000									200,000
18	Town Hall window replacement.						200,000							200,000
19	Town Hall elevator upgrades				100,000									100,000
20	Town Hall flat roof replacement						300,000							300,000
<u>Fire Chief (Mike)</u>														
21	Fire Hall Training Ground upgrades	18,113												18,113
22	Fire Dept generator replacement				100,000									100,000
23	Fire Hall Rear Parking lot repairs	30,000												30,000
24	Fire- SCBA	21,708		-	75,000									96,708
<u>Engineers (DeMario)</u>														
25	Replace Fire Hall Window / Roof		100,000		-	600,000								700,000
26	Trails on Starrs Rd (Haley to Robinson Rd)							150,000						150,000
27	Clements Avenue extension									140,000	660,000			800,000
28	Sanitary and Storm water modeling (HAF)		120,000											120,000
29	Water street underground (Gardner-Richard st)		715,000											715,000
<u>Manager Public Works (Chad)</u>														-
30	Street Paving	250,000	200,000	400,000	400,000	400,000	425,000	450,000	350,000	500,000	500,000	500,000	500,000	4,875,000
31	Transit Bus Shelters	150,000												150,000
32	PW Storage Building		-	-	175,000									175,000
<u>Chief Operator WWTP (Rob)</u>														-
33	Wastewater Sed. Tank pipe replacement	40,000												40,000
34	FRP doors (wastewater plant)	70,000												70,000
35	underground piping upgrades	80,000												80,000
36	WWTP assessment/ 2040 upgrades	269,915	1,635,000						20,000,000	20,000,000				41,904,915
37	Combined Sewer overflow metering system				200,000									200,000
38	replace HVAC				-	180,000								180,000
39	ORP Declor control		120,000	-										120,000
	Total Projects	1,316,786	4,030,000	4,600,000	2,780,000	2,825,000	2,125,000	1,825,000	20,350,000	20,740,000	1,260,000	800,000	1,800,000	64,451,786

		Prior Balance	1 Budget 2025-26	2 Plan 2026-27	3 Plan 2027-28	4 Forecast 2028-29	5 Forecast 2029-30	6 Forecast 2030-31	7 Forecast 2031-32	8 Forecast 2032-33	9 Forecast 2033-34	10 Forecast 2034-35	11 Forecast 2035-36	Total
Equipment / Vehicles														
<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
<u>Public Works (Chad)</u>														
3	Replace 2024 Transit Buses			-	-	-	250,000	250,000						500,000
4	Replace 1993 sidewalk plow	150,000	95,000											245,000
5	Replace 2006 sidewalk plow				260,000									260,000
6	Replace 2008 Plow truck	220,000	125,000											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										75,000			75,000
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 2024 CAT backhoe												200,000	200,000
<u>Parks (Chad)</u>														-
17	Replace 2009 Ford Ranger (Green Team)		55,000											55,000
18	Replace 2016 F250 truck			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 (Chad)</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 Chief (Mike)</u>														
25	Fire-Replace Tanker 22 and Engine 1 (1987 Volvo)	200,000	545,000	778,000	160,000									1,683,000
26	Replace Rescue unit 14 and Engine 4	223,081	625,000	668,000	200,000									1,716,081
27	Replace Ladder Truck	260,713				-								260,713
28	Replace 2003 Van with crew cab truck					75,000								75,000
29	Replace Tanker 22 (1992 GMC)					-		200,000	750,000					950,000
30	Replace Engine 2 (2009 Pierce)							-	-		950,000			950,000
Total Equipment / Vehicles		1,053,794	1,445,000	1,546,000	680,000	440,000	970,000	765,000	750,000	360,000	1,025,000	75,000	400,000	9,509,794
Total CAPITAL BUDGET		2,370,580	5,475,000	6,146,000	3,460,000	3,265,000	3,095,000	2,590,000	21,100,000	21,100,000	2,285,000	875,000	2,200,000	73,961,580

