

TOWN OF SACKVILLE  
GENERAL CAPITAL  
2020 RECOMMENDATIONS

# DRAFT

November 18, 2019

**Other Funding**

B Road Resurfacing - Various (PW & Eng.) - Gas Tax \$ 367,359

**Priority 2020 Recommended by Staff**

A	Protective Equipment Replacement (Fire)	\$ 24,000
A	Wildland Firefighting Protection (Fire)	\$ 30,000
B	Communication Equipment (Fire)	\$ 20,000
B	Facility Upgrades - All (P&F)	\$ 40,000
B	Generator Power for Civic Centre EMO [Phased] (P&F)	\$ 289,000
B	Dog Park (P&F)	\$ 80,000
C	Former Lund Property Dev't (P&F)	\$ 15,000
C	Digital Road Sign - TVMCC (P&F)	\$ 30,000
B	Trails/Bridges Waterfowl Park (P&F)	\$ 40,000
A	Playground Equipment Replace (P&F)	\$ 15,000
C	Accessible Dock Lillas Fawcett Park (P&F)	\$ 20,000
C	New Baseball Field Dugout (P&F)	\$ 30,000
C	Pickle Ball Court Resurfacing (P&F)	\$ 9,000
B	Road Reconstruction - Milner Lane (PW & Eng)	\$ 138,000
B	Road Reconstruction - Wright Street (PW & Eng)	\$ 90,000
B	Road Reconstruction - Cattail Ridge DOT + Town (PW & Eng)	\$ 65,000
C	Fleet Bush Cutter Attachment (PW & Eng)	\$ 45,000
A	Sidewalk Renewals (PW & Eng)	\$ 40,000
A	Crosswalk Upgrades (PW & Eng)	\$ 35,000
B	Retaining Wall - Wright/Main St. (PW & Eng)	\$ 25,000
C	Purchase of Float Trailer (PW & Eng)	\$ 30,000
B	Portable Generator for PW Building and Lift Stns (PW & Eng)	\$ 80,000
C	Public Art Installation (CP/T/RP)	\$ 25,000
		<u>\$ 1,215,000</u>

**Priority 2020 Requested Delayed to Future**

C	Pave Gravel Parking Lot - Civic Centre (P&F)	\$ 56,000
C	Pave Gravel Parking Lot - Lilas Fawcett (P&F)	\$ 59,000
C	Skate Park Improvement (P&F)	\$ 15,000
B	Communication Equipment (Fire)	\$ 40,000
		<u>\$ 170,000</u>

PUBLIC Security Cameras around Town \$ 150,000

**Proposed Source of Funding**

Capital out of Revenue Budget	\$ 1,215,000	
Capital Reserve Fund	\$ -	
Borrowing	\$ -	\$ 1,215,000 Total Regular Capital
Gas Tax Funds - Roads		\$ 367,359
		<u>\$ 367,359</u> Total Other

**Priority Description**

A	Legislated and/or Health and Safety Required	<u>\$ 1,582,359</u> Total General
B	Committed and/or Operationally Required	Cap. Projects
C	Want to do versus need to do	

TOWN OF SACKVILLE  
UTILITY CAPITAL  
2020 RECOMMENDATIONS

# DRAFT

November 18, 2019

**Other Funding**

Nil \$ -

**Priority 2020 Recommended by Staff**

B	Lift Station Repairs	\$ 20,000
B	Various Utility Renewals - Milner Avenue	\$ 83,000
B	Excavator Replacement	\$ 309,000
A	Water Treatment Plant Upgrades	\$ 50,000
		<u>\$ 462,000</u>

**2020 Requested Delayed to Future**

B Water Meters \$ 50,000

**Proposed Source of Funding**

Capital out of Revenue Budget	\$ -	
Capital Reserve Fund	\$ -	
Borrowing	\$ 462,000	\$ 462,000 Total Regular Capital

Gas Tax Funds	\$ -	
	\$ -	Total Other

<u>\$ 462,000</u>	Total Utility Cap. Projects
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**Priority Description**

- A Legislated and/or Health and Safety Required
- B Committed and/or Operationally Required
- C Want to do versus need to do