

TOWN OF SACKVILLE
GENERAL CAPITAL
2019 RECOMMENDATIONS

DRAFT

As of December 4, 2018

<u>Page</u>		<u>Other Funding</u>		
1		Road Resurfacing - Various (PW & Eng.) - Gas Tax	\$	367,359
	<u>Priority</u>	<u>2019 Recommended by Staff</u>		
2	A	Protective Equipment Replacement (Fire)	\$	24,000
3	A	SCBA Upgrade (Fire)	\$	50,000
4	B	Extraction Tools Upgrade (Fire)	\$	65,000
5	B	Facility Upgrades - All (P&F)	\$	40,000
6	C	Replace Wooden Fence Lilas Fawcett (P&F)	\$	15,000
7	B	Beech Hill Park Upgrades (P&F)	\$	25,000
8	B	Town Beautification (P&F)	\$	15,000
9	B	Former Lund Property Dev't (P&F)	\$	15,000
10	B	Trail Development (P&F)	\$	25,000
11	B	Playground Equipment Replace (P&F)	\$	15,000
12	C	Generator Power for Civic Centre EMO [Phased] (P&F)	\$	286,000
13	B	Road Reconstruction - Bennett St. (PW & Eng)	\$	70,000
14	B	Road Reconstruction - University Ave. (PW & Eng)	\$	100,000
15	B	Road Reconstruction - St. James St. (PW & Eng)	\$	35,000
16	B	Road Reconstruction - Stephens Drive Cul de Sac (PW & Eng)	\$	20,000
17	C	Road Reconstruction - Donald Harper Gravel (PW & Eng)	\$	25,000
18	B	Road Reconstruction - Cattail Ridge DOT + Town (PW & Eng)	\$	109,000
19	B	Fleet Replacement Truck (PW & Eng)	\$	34,000
20	A	Sidewalk Renewals (PW & Eng)	\$	40,000
21	A	Crosswalk Flashing Lights (PW & Eng)	\$	35,000
22	B	Retaining Wall - Wright/Main St. (PW & Eng)	\$	15,000
23	B	Fleet Roller Machine (PW & Eng)	\$	50,000
24	B	3 Stream Garbage Cans (PW & Eng)	\$	15,000
25	B	Signage (Street/Waterfowl/Highway) (CP/T/RP)	\$	15,000
			\$	1,138,000
	<u>Priority</u>	<u>2019 Requested Delayed to Future</u>		
26	C	Pave Gravel Parking Lot - Civic Centre (P&F)	\$	56,000
27	C	Pave Gravel Parking Lot - Lilas Fawcett (P&F)	\$	59,000
28	C	Digital Road Sign - TVMCC (P&F)	\$	30,000
29	C	Skate Park Improvement (P&F)	\$	15,000
12	C	Generator Power for Civic Centre EMO [Phased] (P&F)	\$	239,000
13-15	B	Road Recon (St. James/Bennett/University) Paving under GTF	\$	90,000
30	C	Purchase of Float Trailer (PW & Eng)	\$	30,000
			\$	519,000
	<u>Proposed Source of Funding</u>			
		Capital out of Revenue Budget	\$	1,000,000
		Capital Reserve Fund	\$	-
		Borrowing - Fire Department Items	\$	138,000
			\$	1,138,000
				Total Regular Capital
		Gas Tax Funds - Roads	\$	367,359
			\$	367,359
				Total Other
	<u>Priority Description</u>			
	A	Legislated and/or Health and Safety Required	\$	1,505,359
	B	Committed and/or Operationally Required		Total General Cap. Projects
	C	Want to do versus need to do		