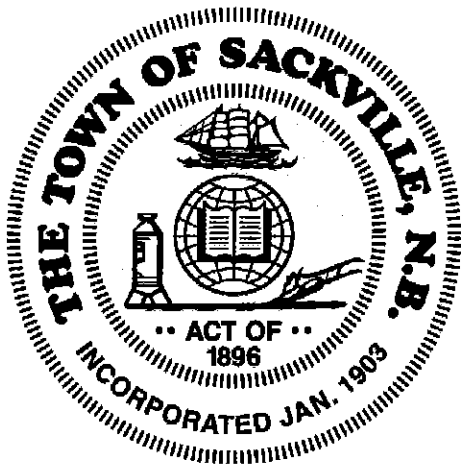


2017
GENERAL CAPITAL BUDGET

December 6, 2016.

DRAFT

DECEMBER 6, 2016

TOWN OF SACKVILLE
GENERAL CAPITAL
2017 RECOMMENDATIONS

Page				
		Other Funding		
1		Road Resurfacing - Various (PW & Eng.) - Gas Tax		$ 391,229
		Road Reconstruction - Lorne Street - Infrastructure		$ 3,600,000
		Municipal Share $900,000		
	Priority	**2016 Recommended by Staff**		
2	A	Bunker Gear Replacement (Fire)		$ 14,000
3	A	Firefighting Hose (Fire)		$ 25,000
4/5	B	New Storage Facility Contructions (P&F)		$ 300,000
6	B	60' Articulating Boom (P&F)		$ 51,000
7	B	Beautification at Exit 506 (P&F)		$ 20,000
8/9	B	Beech Hill Park/Dog Park (P&F)		$ 25,000
10	B	Loader Replacement (PW & Eng)		$ 310,000
11	B	Wheaton Lane Repairs/Upgrade (PW & Eng)		$ 15,000
12	A	Sidewalk Renewals (PW & Eng)		$ 25,000
13	B	Building Upgrade (PW & Eng)		$ 10,000
14	B	King Street Culvert Replacement (PW & Eng)		$ 10,000
15	B	Crosswalk Flashing Lights (PW & Eng)		$ 10,000
16	A	Main/Mallard Street Light Upgrade (PW & Eng)		$ 25,000
17	B	Resuracing of DOT Highways (PW & Eng)		$ 50,000
18	B	VIC Improvements (CP/T/RP)		$ 15,000
19	B	Arts Wall Revitalizations (CP/T/RP)		$ 40,000
20	B	Highway Sign Refurbishment (CP/T/RP)		$ 15,000
21	B	Computer/Software/Cameras (Fin)		$ 40,000
				$ 1,000,000
	Priority	**2016 Requested Delayed to Future**		
22	B	Replace Building at Ballfield (P&F)		$ 100,000
23	C	Digital Road Sign - TVMCC (P&F)		$ 31,000
24	B	Road Reconstruction - Quarry (PW & Eng)		$ 285,000
25	B	Road Reconstruction - University (PW & Eng)		$ 172,000
26	C	Route 935 Raising & Repaving (PW & Eng)		$ 30,000
27	C	Purchase of Bush Cutter (PW & Eng)		$ 45,000
8/9	B	Dog Park/Beechill Park (P&F)		$ 20,000
21	B	Computer/Software/Etc. (Fin)		$ 10,000
28	C	Events Infrastructure (CP/T/RP)		$ 40,000
				$ 733,000
				$ 1,748,000

Proposed Source of Funding			
Capital out of Revenue Budget	$ 850,000		
Capital Reserve Fund	$ 111,000		
Borrowing - Fire Department Items	$ 39,000	$ 1,000,000	Total Regular Capital
Lorne Street Infrastructure		$ 3,600,000	
Gas Tax Funds - Roads		$ 391,229	
		$ 3,991,229	Total Other
		$ 4,991,229	Total General Cap. Projects

Priority Description

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

G-A

TOWN OF SACKVILLE
GENERAL CAPITAL
DEPARTMENTAL LISTING
5 YEAR PLAN

CP/TOUR/BD/REC PROGRAMMING	**2017**	**2018**	**2019**	**2020**	**2021**
	Requested	Requested	Requested	Requested	Requested
VIC IMPROVEMENTS	15,000				
ARTS WALL REVITALIZATION	40,000				5,000
EVENTS INFRASTRUCTURE	40,000				
HIGHWAY SIGNS	15,000	20,000			15,000
WATERFOWL PARK SIGNAGE		15,000	15,000		
STREET AND DIRECTIONAL SIGNS		10,000		10,000	
PUBLIC ART INSTALLATION		25,000			25,000
DOWNTOWN WI-FI		50,000			
WEBSITE REVAMP				20,000	
SPORTS WALL OF FAME				10,000	
TOTAL TOURISM	**110,000**	**120,000**	**15,000**	**40,000**	**45,000**

FIRE DEPT.	**2017**	**2018**	**2019**	**2020**	**2021**
	Requested	Requested	Requested	Requested	Requested
BUNKER GEAR REPLACEMENT	14,000	14,000	14,000	15,000	15,000
FIREFIGHTING HOSE	25,000				
SCBA UPGRADE		120,000	60,000		
24 FOOT ENCLOSED TRAILER			30,000		
HYDRANTS (STORZ FITTINGS)			95,000	95,000	
EXTRICATION TOOLS				50,000	
PUMPER					425,000
TOTAL FIRE DEPARTMENT	**39,000**	**134,000**	**199,000**	**160,000**	**440,000**

PARKS & FACILITIES	**2017**	**2018**	**2019**	**2020**	**2021**
	Requested	Requested	Requested	Requested	Requested
STORAGE FACILITY	300,000				
DIGITAL ROAD SIGN - TVMCC	31,000				
60' ARTICULATING BOOM	51,000				
REPLACE BUILDINGS AT BALL FIELDS	100,000				
BEAUTIFICATION OF EXIT 506	20,000				
DOG PARK	25,000				
BEECH HILL PARK IMPROVEMENTS	20,000	20,000	20,000	10,000	10,000
PAVE GRAVEL PARKING LOT - CIVIC CENTRE		54,000			
PAVE GRAVEL PARKING LOT - LILAS FAWCETT		57,000			
INSULATED ICE COVERING FOR EMO		185,000			
ESTABLISH NEW TRAILS		25,000	25,000	25,000	

TOWN OF SACKVILLE
GENERAL CAPITAL
DEPARTMENTAL LISTING
5 YEAR PLAN

GENERATOR POWER FOR CIVIC CENTRE EMO			400,000		
SHADE AREA/GAZEBO - MEMORIAL PARK			15,000		
REPLACE CREW CAB (3/4 TON) (2002)			40,000		
REPLACE SKATE SHARPENING MACHINE					15,000
ZERO RADIUS MOWER - ADDITIONAL TO FLEET					15,000
REPLACE ZAMBONI				170,000	
TOTAL PARKS & RECREATION	**547,000**	**341,000**	**500,000**	**205,000**	**40,000**
PUBLIC WORKS & ENGINEERING	**2017**	**2018**	**2019**	**2020**	**2021**
	Requested	Requested	Requested	Requested	Requested
ROAD RECONSTRUCTION (QUARRY LANE)	285,000	450,000	680,000	700,000	670,000
ROAD RECONSTRUCTION (UNIVERSITY AVE)	172,000				
ROUTE 935 RAISING AND REPAVING	30,000				
WHEATON LANE REPAIRS/UPGRADE	15,000				
SIDEWALK RENEWALS	25,000	25,000	25,000	25,000	25,000
EQUIPMENT (LOADER)	310,000	300,000	230,000	305,000	300,000
EQUIPMENT (BUSH CUTTER)	45,000				
BUILDINGS - PUBLIC WORKS	10,000		280,000	-	
KING STREET CULVERT REPLACEMENT	10,000				
CROSSWALK FLASHING LIGHTS	10,000				
MAIN/MALLARD STREET LIGHT UPGRADE	25,000				
CHIPSEALING OR RESURFACING (MAIN DOT)	50,000				
VARIOUS STREETS - GAS TAX FUND	391,229	409,866			
1/2 TON TRUCK REPLACEMENTS		30,000		30,000	
TOTAL PUBLIC WORKS & ENGINEERING	**1,378,229**	**1,214,866**	**1,215,000**	**1,060,000**	**995,000**
FINANCE & ADMINISTRATION	**2017**	**2018**	**2019**	**2020**	**2021**
	Requested	Requested	Requested	Requested	Requested
COMPUTER/SOFTWARE/ETC	50,000	50,000	50,000	50,000	50,000
LIBRARY		15,000	15,000	15,000	
TOTAL FINANCE & ADMIN.	**50,000**	**65,000**	**65,000**	**65,000**	**50,000**
GRAND TOTAL FOR ALL DEPARTMENTS	**2,124,229**	**1,874,866**	**1,994,000**	**1,530,000**	**1,570,000**

GTF FUNDS	391,229	409,866
CAP OF REV.	850,000	986,000
BORROW (FIRE)	39,000	64,000
RESERVE	111,000	
	1,391,229	1,459,866

G-C

TOWN OF SACKVILLE
GENERAL GOVERNMENT
DEBT PROFILE

		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026 +	TOTAL
$264,000	PRIN		27,000	27,000	28,000	29,000	29,000	24,000	24,000	25,000	25,000	26,000	264,000
June 6/16	INT	2,778	5,360	4,962	4,529	4,037	3,486	2,932	2,380	1,767	1,098	377	33,703
	TOTAL	2,778	32,360	31,962	32,529	33,037	32,486	26,932	26,380	26,767	26,098	26,377	297,703
$1,358,000	PRIN	138,000	139,000	141,000	143,000	145,000	125,000	127,000	130,000	133,000	137,000		1,358,000
July 6/15	INT	25,660	24,349	22,820	20,987	18,771	16,161	13,598	10,677	7,427	3,836		164,285
	TOTAL	163,660	163,349	163,820	163,987	163,771	141,161	140,598	140,677	140,427	140,836		1,522,285
$2,535,000	PRIN	133,000	137,000	139,000	142,000	120,000	124,000	127,000	131,000	136,000	102,000	1,112,000	2,403,000
May 15/14	INT	76,349	74,321	71,801	68,743	65,514	62,156	58,390	54,260	49,752	45,596	212,187	839,067
	TOTAL	209,349	211,321	210,801	210,743	185,514	186,156	185,390	185,260	185,752	147,596	1,324,187	3,242,067
$9,223,000	PRIN	403,000	411,000	419,000	427,000	436,000	445,000	454,000	463,000	472,000	481,000	3,650,000	8,061,000
Dec. 3/12	INT	161,220	153,160	144,940	136,560	128,020	119,300	110,400	101,320	92,060	82,620	297,760	1,527,360
	TOTAL	564,220	564,160	563,940	563,560	564,020	564,300	564,400	564,320	564,060	563,620	3,947,760	9,588,360
$41,000	PRIN	8,000	9,000										17,000
Nov. 30/12	INT	350	194										543
	TOTAL	8,350	9,194										17,543
$664,000	PRIN	58,000	61,000	63,000	66,000	67,000							315,000
June 2/10	INT	12,139	9,817	7,258	4,484	1,524							35,223
	TOTAL	70,139	70,817	70,258	70,484	68,524							350,223
$879,000	PRIN	77,000	81,000	85,000	86,000								329,000
June 11/09	INT	13,640	10,180	6,319	2,150								32,289
	TOTAL	90,640	91,180	91,319	88,150								361,289
$280,000	PRIN	31,000	32,000	34,000									97,000
May 16/08	INT	3,858	2,401	825									7,084
	TOTAL	34,858	34,401	34,825									104,084
$665,000	PRIN	74,000	78,000										152,000
May 15/07	INT	5,214	1,775										6,989
	TOTAL	79,214	79,775										158,989
$412,000	PRIN	48,000											48,000
JUNE 13/06	INT	1,128											1,128
	TOTAL	49,128											49,128
GRAND TOTAL	PRIN	970,000	975,000	908,000	892,000	797,000	723,000	732,000	748,000	766,000	745,000	4,788,000	13,044,000
	INT	302,336	281,557	258,925	237,452	217,865	201,102	185,319	168,636	151,006	133,149	510,324	2,647,670
	TOTAL	1,272,336	1,256,557	1,166,925	1,129,452	1,014,865	924,102	917,319	916,636	917,006	878,149	5,298,324	15,691,670
			$ (15,779)	$ (89,632)	$ (37,473)	$(114,587)	$ (90,763)	$ (6,783)	$ (683)	$ 370	$ (38,856)	$ 4,420,174	
				$(105,412)	$(142,884)	$(257,471)	$ (348,234)	$ (355,017)	$(355,700)	$(355,331)	$ (394,187)		

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Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Resurfacing Of Various Streets (Gas Tax Funding)	**Budget Request Amount:** Budget Amount - $391,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

The resurfacing of various streets would consist of utilizing Gas Tax funding to resurface streets that have broken up over the last number of years and requires new asphalt. The resurfacing of streets has been done for many years within the Town of Sackville. The last several years we have been able to resurface several kilometers of roadway within the municipality with the use of Gas Tax funding. This resurfacing program allows the Town to increase the life of streets and roads for approximately 10 years and reduce the required patching on these sections. We are looking to complete approximately 3 KM of resurfacing in 2017 with the addition of 1 -1/2" of NBDOT Type D asphalt Seal. The resurfacing is the best solution to provide a finished surface to these streets that were typically chipseal and have been patched for many years. The resurfacing also provides a smooth durable surface that will last for many years, improving the road condition as well as the plowing ability.

270m	Park Street	$	25,000.00
700 m	Mount View Road	$	59,000.00
210 m	Campbells Hill	$	15,000.00
500 m	Reservoir Road	$	40,000.00
1000 m	Crossman Road (King St. to Fairfield Rd.)	$	85,000.00
135 m	Kenneth Street	$	15,000.00
245 m	Bridge Street (Crescent to River)	$	50,000.00
700 m	Walker Road	$	57,000.00
600 m	Stephens Drive	$	45,000.00

EFFECT ON OPERATIONAL BUDGET:

- Negative impact to Patching Budget (estimate $5000.00)

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 14, 2016
Project Name: BUNKER GEAR REPLACEMENT	**Budget Request Amount:** $14,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

- The bunker gear has a life expectancy of ten (10) years. With proposing $14,000.00 this will allow us to purchase four (4) sets this year, at the current rate of just over $2,900.00 per set.
- If we budget for four (4) sets per year, this will ensure that our inventory of bunker gear remains current and the safety of our firefighters is maintained.

EFFECT ON OPERATIONAL BUDGET:

- NIL

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: December 3, 2016
Project Name: Firefighting Hose	**Budget Request Amount:** $25,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

- We are currently in the process of having all our firefighting hose and firefighting nozzles service tested to meet the requirements of NFPA 1962. In doing this testing, it has been identified that a number of lengths of our firefighting hose is not going to pass the inspection requirements and will need to be replaced with new hose in the very near future.

- This said, we are proposing $25,000.00 to purchase new hose that meets the current standards and has a life expectancy of approximately 10-15 years of in-service time and has a cost per unit in the range of $400.00 to $600.00 per length depending on the size of firefighting hose required. With this proposed capital project, it will allow us to replace the numerous lengths of hose that is being removed from our inventory for non-compliance and allow us to upgrade other hose that is nearing the end of it useful life.

- Moving forward, we will be implementing a fire hose replacement schedule for when a hose fails on the fire ground or in a training scenario it will be immediately taken out of service and be replaced with a new piece of fire hose.

EFFECT ON OPERATIONAL BUDGET:

- Less repair and maintenance cost of approximately $3,000.00 per year.

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 14, 2016
Project Name: Storage Facility for all Town Departments (P.W., EMO, Fire, Rec, Tourism, Parks)	**Budget Request Amount:** $300 000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

In regards to a storage facility for Public Works, we currently have a 50 x 30 building that we utilize for storage for our Sweeper, hot asphalt machine, line painting supplies and equipment, all our signage supplies and inventory and much more. The building has been used in this capacity for well over 30 years and the building is in desperate need of extensive repairs to the structure, roof and doors of the building. Based on these requirements we feel that the repairs are extensive enough that it is not worth putting money into this facility. However, unlike all other departments in the Town we require this space and more for storage of products that require heated storage as well as items like the street sweeper that is not utilized during the winter months. Without a facility like his our equipment would need to stay outside all winter long greatly reducing the life of these types of equipment. With the loss of the DRN building this greatly reduces our storage capacity as well and are now going to be looking for additional storage capacity to handle some of these items and equipment such as Christmas decorations, parks and Recreation items that are not stored at the Civic Center facility. Storage capacity is and has become a big concern for the Town and we are looking to build a facility that we will be able to utilize for all departments for storage in a heated facility including much needed EMO material as indicated by the Fire Chief (below).

Currently, all our inventory for Emergency Measures is stored in the rear building behind the Civic Center. This inventory consist of Four Hundred (400) military cots and blankets, twenty (20) pallets of bottled water and quite possibly, the need for storage for several pallets of portable generators from the Canadian Red Cross that was donated from Canadian Tire. In addition, moving forward, you will see a capital project request in the 5 year plan for an insulated ice covering for the civic center, which acts as a reception center in the event of a major emergency. This insulated floor cover will also require storage space when not in use. As you can see, the heated storage requirements for Emergency Measure are quite large. This said, we are in great need of a much larger E.M.O heated storage space to accommodate all that is required to effectively operate a reception center, as we have already far surpassed our space requirements in the rear garage.

The building will consist of a 120 ft x 60 ft wood structure with a Steel roof and steel siding. The building would sit on a slab on grade concrete floor and be fully insulated and completely wired with lights and outlet plugs. The facility will be heated with Infloor heating in the well-insulated slab to provide the most efficient and effective method of heating this facility. The facility would have a minimum of 3 large insulated overhead doors as well as 3 insulated man doors and a minimum of 7 windows located around the building.

EFFECT ON OPERATIONAL BUDGET:

-This building will have effect on the operating budget as it will require heat and alarm monitoring. The building will be kept at a minimum temperature and should cost around $3500 a year for heat and lights. The alarm monitoring could run around $700 a year. There should be little to no maintenance with the building for the first several years.

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 12, 2016
Project Name: Purchase a used 60' articulating boom.	**Budget Request Amount:** $51 000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

--The cost of boom truck rentals has increased significantly over the past years, Staff received a quote for just over $4000.00 to hang the flower baskets. This process is required six times a year over $24 000.00 the town also rent boom trucks for town owned parking lot lights, flag pole repair, arena lighting, fire bay ventilation system service, and Town Hall window cleaning. A similar machine was rented this spring for a month and both facilities and public works staff were trained to operate. This worked well for banners, flower baskets, cleaning the windows at Town Hall, championship banners were hung in the arena, the arena lights and beams were cleaned, the condenser fan was serviced, and all exterior duct work was cleaned at the Civic Centre.

This purchase would pay for itself within two years.

EFFECT ON OPERATIONAL BUDGET:

If this request is approved there would be an overall positive effect to the operating budget. The town currently rent an articulating boom or boom truck several times a year in excess of $9 000.00 between Parks and Public Works, this money could be relocated to other areas of the operating budget.

There would be additional cost to the operation budget in other areas such as $300.00 for fuel and between boom inspection and service $3000 would need to be added to equipment maintenance.

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Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 14, 2016
Project Name: Beatification of Exit 506	**Budget Request Amount:** $20 000.00
Attachments: Proposal from Wendy Alder exit 506	
PROJECT DETAILS & BENEFITS: **This project was brought to staff for consideration from the Exit 506 Beautification Committee. Attached is their proposal.**	
EFFECT ON OPERATIONAL BUDGET: **This project will have an effect on the operational budget for Town Beatification. We currently contract out the work at the 504 overpass $2000 to $3000 a year. The request for overpass 506 could be more as the committee is asking for more work than we currently do at overpass 504.**	

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: **October 19, 2016**
Project Name: **Beech Hill Park water and sewer**	**Budget Request Amount:** **$20 000.00**
Attachments:	
PROJECT DETAILS & BENEFITS: **-This project is to continue on with the water and sewer work already started by town staff. The work will be addition of more water line and rebuild two new outhouses.** **-** **-**	
EFFECT ON OPERATIONAL BUDGET: **-There will not be any effect to the operating budget.**	

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Dog Park	**Budget Request Amount:** $25 000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

-This project was brought up during the strategic planning session as a priority. Staff are currently waiting on a new quote as the old quote was over 3 years old. The location of this park should be discussed before committing to move forward as there are two trains of thought for the location either someplace in the down town area or Beech Hill Park.

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EFFECT ON OPERATIONAL BUDGET:

-There will not be any immediate effect on the operating budget, however over time fence and gate repairs will be needed but will fall in under regular maintenance.

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Equipment - 2017 Loader (complete with Plow and Wing)	**Budget Request Amount:** $310,000.00
Attachments: None	

PROJECT DETAILS & BENEFITS:

As part of our Fleet management, we are looking to replace our critical equipment between 20 and 25 years of age. We currently have our oldest loader, the 1992 Case 821, operating as our parking lot plow, as well as, the loader to operate the snow blower when cleaning up down Town, overflow when a loader is broke down or requires repairs. This unit is 24 years old and is rusted out beyond repairs, especially around the cab area. The unit, due to its age, is becoming harder to source replacement parts when needed. Therefore, we are looking to replace this critical piece of equipment in our Public Works fleet. This unit has become more important over the last number of years due to the increase in parking lots that are part of our snow clearing responsibilities in the winter months, including the Emergency Response facility at Town Hall. This unit is also utilized in the summer months to load shale at our Town Shale pit and other jobs are required throughout the summer. We are looking to replace the 1992 Case International 821 Loader with a new 2017 Loader. This allows us to rotate our loaders around so that our new loader is implemented into one of the critical plows for snow plowing around Town and the next oldest loader is rotated into the position of the parking lot plow and blower unit as well as overflow when one of our loaders breaks down or requires assistance.

EFFECT ON OPERATIONAL BUDGET:

- No effect to operating budget at this time.

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Wheaton Lane Repairs and upgrade	**Budget Request Amount:** General Capital - $15,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

As part of the road and street evaluation it has been determined that Wheaton Lane is in desperate need of some upgrades. The road has no shale or gravel on the roadway and in the spring and fall and during rain events the road become very difficult to travel on, as it turns very soft and becomes almost impassible. It is our recommendation that we would add one foot of shale and 6 inches of gravel to the Town portion of the roadway to make it passable. The road is also very difficult to maintain in both the summer and winter months as well, due to its current state, and these improvements will make winter and summer maintenance better.

EFFECT ON OPERATIONAL BUDGET:

- Not applicable

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Sidewalk Renewals – Various Locations	**Budget Request Amount:** Union Street (Phase I) $12,000.00 Main St (Post Office/Tribune Post)$3,000.00 Various Sidewalk locations - $10,000.00
Attachments: None	

PROJECT DETAILS & BENEFITS:

The current sidewalks on Union Street consists of an old paved sidewalk that is aged and is in desperate need to be replaced with a proper concrete sidewalk. We are planning to remove the old asphalt sidewalk and replace with a new standard size sidewalk. The project, due to the size of the project will be completed in two phases. We are looking to start phase I in 2017 as part of the sidewalk renewals – various locations under the capital budget process.
We are also looking to continue the sidewalk upgrades to the downtown area and are looking to continue replacing sidewalk in front of the post office and Tribune post building. The same strategy will be applied, which is the combination of regular concrete sidewalk along with decorative red concrete.
There are also smaller sections of sidewalk around Town that have lifted due to frost or have broken up causing uneven sections of the sidewalk and potential for pedestrians to trip and fall. These sections will be identified and replaced around Town.

EFFECT ON OPERATIONAL BUDGET:

- Not applicable

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Addition to Storage Facility at P.W. Facility	**Budget Request Amount:** $10,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

As part of the capital projects in 2016 the public works department had made some necessary repairs to the steel storage facility at our Public Works Facility. As part of these improvements the Public Works department is looking to add a 14ft x 56 ft roofed in area off of the back side of this newly renovated storage facility. This new roofed in area is required to allow the P.W. department to store a lot of material, equipment and supplies that does not require a heated storage but requires a dry and out of the sun storage area. We currently have curb and gutter forms, barricades, hot patch machine, water and sewer pipe, cast iron flower pots, etc that need to be placed in a dry and out of the sun area. By constructing a Lean-Too off of the back of the existing newly renovated steel storage facility we would be able to have a very inexpensive, unheated storage area for a good portion of our materials, equipment and supplies out at our P.W. facility. We would construct the shell of the lean-too and utilize steel roofing and siding to enclose three sides of the facility to provide the necessary dry and out of the sun, unheated storage. All work would be completed by Public Works staff similar to the renovations to the steel storage facility.

EFFECT ON OPERATIONAL BUDGET:

- No effect on operating budget

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: King Street culvert replacement	**Budget Request Amount:** General Capital - $10,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

As part of the road and street evaluation it has been determined that a major culvert on King Street is failing and has the potential to collapse and cause flooding and possible road washout. It is our recommendation that we obtain the necessary WAWA permit and replace these two culverts prior to another sever rainfall event, which would likely cause the road to washout. We are proposing to replace the two existing culverts with new concrete culverts upon the approval from DOE and the WAWA permit. The cost to replace these two culverts is $10,000.00

EFFECT ON OPERATIONAL BUDGET:

- Not applicable

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Crosswalk Flashing Lights	**Budget Request Amount:** General Capital - $10,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

As part of the crosswalk evaluation and upgrades around Town the Engineering and Public works department are looking to do a pilot project to install a couple of amber flashing light systems at a couple of key crosswalks within the Town to determine and evaluate the effectiveness of them. Other communities have started to install these lights around their Towns / Cities and we feel that they could be very effective in the Town of Sackville.

EFFECT ON OPERATIONAL BUDGET:

- There would be a small increase in our street light budget of approximately $1000 per year

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Main and Mallard Street Light upgrade	**Budget Request Amount:** General Capital - $25,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

Several years ago the main controller for the Main and Mallard Street lights had failed and were quickly repaired by our contractor Roadway systems. However, in the need to repair the street lights immediately, Roadway utilized a used controller that was owned by Roadway. The Town has not replaced this controller and we are looking to budget to replace this controller to a new modern controller for these street light. It is our recommendation that we replace the controller with a new modern controller and give Roadway back their controller, which they have not charged us rent on.

EFFECT ON OPERATIONAL BUDGET:

- Not applicable

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Milling and Paving of Main Street Route 940 (Town portion of Designated Highway program)	**Budget Request Amount:** Budget Amount - $50,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

As part of the designated highway funding program the Town of Sackville is responsible for at least 15% of the project cost, as per the partnering agreement with the Province of New Brunswick. The designated highway request for 2017 is the milling and repaving of a section of Route 940 from Walker road to the Route #2 overpass. The submitted budget for 2017 designated highway funding program was for a total project budget cost of $325,000.00 and the Town is partnering on this project at a cost of 15% of the total project cost. Therefore we are submitting a budget for our portion of this cost for this project of $50,000.00.

EFFECT ON OPERATIONAL BUDGET:

- Not applicable

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 17, 2016
Project Name: Repainting the Sackville Visitor Information Centre, including minor repairs	**Budget Request Amount:** $15,000
Attachments:	

PROJECT DETAILS & BENEFITS:

- The Visitor Centre makes an important first impression to visitors to Sackville. It needs to be maintained in a manner appropriate to this.
- The building still looks okay, but it is increasingly showing signs that it needs to be painted. There are also some small areas of rot that need to be addresses. This needs to be done before it is obvious to the casual observer.
- This project was proposed last year but moved forward.
- Painting the building and repairing the rot will protect and preserve it, forestalling potential future problems.

EFFECT ON OPERATIONAL BUDGET:

- **This project could potentially save on maintenance and therefore reduce operational costs.**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 17, 2016
Project Name: Sackville Arts Wall Replacement	**Budget Request Amount:** $40,000
Attachments:	

PROJECT DETAILS & BENEFITS:

All plaques on the current Sackville Arts Wall need to be replaced due to deterioration. It is recommended they are replaced every 5 years, yet most have been in place since 2009. Additionally, the Sackville United Church has requested that no new plaques be installed on their building, resulting in the need for a new Arts Wall location. Staff are investigating the installation of a new wall in the Bill Johnstone Memorial Park. We hope to replace the plaques and have the new wall installed to be revealed in the fall of 2017 in time for the next Sackville Arts Wall Induction Ceremony.

EFFECT ON OPERATIONAL BUDGET:

- Nil

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 17, 2016
Project Name: Replacing the Main Town Highway Sign Image	**Budget Request Amount:** $15,000
Attachments:	

PROJECT DETAILS & BENEFITS:

- The main highway sign is one of the most important tools to attract visitors to Sackville. It also spreads our brand to thousands of vehicles passing each day.
- The current sign is now dated, as it shows the Sackville Farmers Market on Bridge St.
- The sign has received mixed reviews, with many people admiring the lively painting on it, while others find it too busy and not easily readable for passing motorists. The consensus among people we have spoken to (including the Mainstreet Redevelopment group and the Exit 506 group) is that it is important that we redo the sign in 2017.

EFFECT ON OPERATIONAL BUDGET:

- **This project would have no impact on the operational budget.**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 5, 2016
Project Name: Computers/Software/Other	**Budget Request Amount:** $50,000
Attachments:	
PROJECT DETAILS & BENEFITS: **- To perform Asset Management Plan (Using Data from Fixed Asset Software)** **- To continue to work towards improving out computer systems.** **- To upgrade additional computer hardware in 2017** **- To upgrade programs (payroll software, equipment needed for collection of data)** **- To possibly provide for Camera's at various areas around Town** **- With any money allocated we will determine most important need and use accordingly.**	

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 12, 2016
Project Name: **Replace Ball Shed**	**Budget Request Amount:** **$100 000.00**
Attachments:	

PROJECT DETAILS & BENEFITS:

--The existing ball shed has deteriorated and needs to be replaced, over the past two years the department has had to rent porta potties as the washrooms are run down and not useable, the roof has several holes you can see out threw and the foundation is deteriorating. It is the recommendation of Staff to rebuild the ball shed to resemble the new life guard Hut. The recommendation is to build a shale pad to elevate the building and move it back from the light field fence to allow for future expansion of the ball field if the need arises. The building will have two washrooms a storage space for the maintenance equipment c/w overhead door, and a small common area for users to access the lights and store equipment during the playing season. We will be consulting with Minor Ball during final design stages to ensure the building meets the user's needs.

EFFECT ON OPERATIONAL BUDGET:

- The primary purpose of the building has not changes so no further operating expenses will be required.

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 12, 2016
Project Name: Road Sign at TVMCC	**Budget Request Amount:** $31 000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

--The road sign at the Civic Centre needs to be replaced the sign was custom built and is not easily repaired, some modifications have been made to keep it running however the sign is in need of a rebuild or replacement. -Using the existing sign staff take request and prioritized the request then input into the schedule. The schedule and information are then printed off for arena staff who then require a minimum of one hour a day to pick and change the sign. -With a new digital sign staff would take requests and enter data directly into sign data base and schedule the request to be displayed. With multiple displays a day we would be able to accommodate more community groups, at this time priority is given to the arena rentals. Town Departments, Revenue generating requests, then other community groups.

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EFFECT ON OPERATIONAL BUDGET:

-This project is a replacement and will not have any effect to the operating budget but will make more efficient use of maintenance staff time.

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Quarry Lane Reconstruction – Salem to End of Street	**Budget Request Amount:** General $285,000.00 Utility $ 151,000.00
Attachments: None	

PROJECT DETAILS & BENEFITS:

The project involves the complete reconstruction of Quarry Lane, from Salem Street to End of Street. The project includes the removal of the existing asphalt, the replacement of the 4" cast iron water main with a new 6" PVC water main including renewal of all service laterals up to the property line. The project will also consist of the replacement of the old 8" Clay sewer main with a new PVC main and again the service laterals to all the buildings on this street over to the property line will be renewed. The street will be completely upgrades with a new storm water sewer system and curb and gutters to manage the storm water properly on the street and surrounding properties within the right away. The design of the project is being looked at by the Engineering department and due to the size of the project, and the possible work scheduled in 2017 for the Public Works department, we are recommending that this project be put out as a public tender.

EFFECT ON OPERATIONAL BUDGET:

- No effects to the operating budget

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: University Ave Reconstruction – Salem to End of Street	**Budget Request Amount:** General $172,000.00 Utility $ 80,000.00
Attachments: None	

PROJECT DETAILS & BENEFITS:

The project involves the complete reconstruction of University Ave, from Salem Street to End of Street. The project includes the removal of the existing asphalt, the replacement of the 4" cast iron water main with a new 6" PVC water main including renewal of all service laterals up to the property line. The project will also consist of the replacement of the old 6" Clay sewer main with a new PVC main and again the service laterals to all the buildings on this street over to the property line will be renewed. The street will be completely upgrades with a new storm water sewer system and curb and gutters to manage the storm water properly on the street and surrounding properties within the right away. The design of the project is being looked at by the Engineering department and due to the size of the project, and the possible work scheduled in 2017 for the Public Works department, we are recommending that this project be put out as a public tender.

EFFECT ON OPERATIONAL BUDGET:

- No effects to the operating budget

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Route 935 Raising of Road and repaving	**Budget Request Amount:** General Capital - $30,000.00 Gas Tax - $54,000.00
Attachments:	

PROJECT DETAILS & BENEFITS:

As part of the recommendations from the Hilcon's HydroTechnical Study for the flooding at Route 935 and 106, it has been recommending that the two sections of Route 935 on both sides of the CN tracks be raised to a level to prevent these sections from flooding during a sever rain fall event. As part of this recommendation we are proposing to raise these sections of Route 935 and repave as part of the Gas tax funding program.

EFFECT ON OPERATIONAL BUDGET:

- Not applicable

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 19, 2016
Project Name: Equipment - Bush Cutter	**Budget Request Amount:** $45,000.00
Attachments: None	

PROJECT DETAILS & BENEFITS:

The bush cutter is an attachment to the excavator which would allow us to clean ditches by cutting the alders that are prevalent in many town ditches as well as town owned lands. This will save us approximately $4000 / year in contracted out costs for cutting of ditches and town owned properties.

EFFECT ON OPERATIONAL BUDGET:

- Will have a small increase on vehicle repairs of $500.00 per year

Prepared By: Dwayne Acton, P.Eng **Reviewed by: Phil Handrahan, CAO**

Town of Sackville	**2017 CAPITAL BUDGET**
	Date: October 17, 2016
Project Name: Special Events Tent Replacement	**Budget Request Amount:** $40,000

Attachments:
Tent Replacement Quote

PROJECT DETAILS & BENEFITS:

In 2009 the Town, in partnership with some select community organizations, purchased a previously used tent to be used for special events like SappyFest and the Fall Fair at a cost of $15,150 plus tax. The tent has since fallen into disrepair, with several bent poles, holes in the roof, a missing wall drape and several missing clips and clamps. The tent has become a safety issue during windy weather and needs to be replaced. The tent is currently 40 X 80 ft. long.

A new tent would provide a safe space to continue to hold events. The $40,000 price will allow us to contemplate purchasing a larger 40 X 100 ft. tent, which will save the Town in tent rental costs each year as we currently rent an additional 20 feet every Fall Fair. The additional costs to purchase a larger tent (40 X 100 instead of 40 X 80) could be recovered within 5 years on rental savings.

EFFECT ON OPERATIONAL BUDGET:

- Cost savings in tent rental ($1,000) year.