



Town of Kentville
Five Year Capital Investment Plan
2025-2029

Town of Kentville
2024-2025 through 2028-2029
Capital Investment Plan

	Prior Year CF ¹	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
Capital Expenditure Requests by Department							
Administration	10,000	130,000	20,000	20,000	20,000	20,000	220,000
Engineering & Public Works & Planning	2,580,000	4,335,000	4,975,901	3,504,968	2,495,000	2,085,000	19,975,869
Economic Development	39,000	49,800	20,000	20,000	25,000	25,000	178,800
Parks & Recreation	225,400	178,100	430,000	922,000	25,000	3,395,000	5,175,500
Kentville Police		179,525	155,000	119,000	150,000	89,000	692,525
							-
Total Capital Expenditure Requests	2,854,400	4,872,425	5,600,901	4,585,968	2,715,000	5,614,000	26,242,694
Funding Sources							
Operations							
Proceeds on Sale	-	24,000	8,000	8,000	14,000	8,000	62,000
Capital Transfer	-	80,000	118,500	81,000	81,000	81,000	441,500
Contributions	85,000	36,336	125,000	7,500	-	2,374,900	2,628,736
Federal							
Fed GIF	360,000	360,000	160,000	113,987	-	-	993,987
Fed ICIP	333,600	936,000	842,360	-	-	-	2,111,960
CCBF/Gas Tax	354,000	255,565	430,000	400,000	400,000	400,000	2,239,565
Provincial							
SSGF		604,435					604,435
Prov GIF	299,970	299,970	133,320	94,980	-	-	828,240
Prov ICIP	277,972	779,922	701,897	-	-	-	1,759,791
Recreation/ Other Grants	-	20,000	500,000	1,449,975	900,000	600,000	3,469,975
Reserves							
Operating	-	-	-	-	-	-	-
Capital	259,733	543,425	1,283,500	797,500	420,000	750,000	4,054,158
Equipment	56,000	65,000	130,000	400,000	-	-	651,000
Recreation	-	-	-	57,000	-	-	57,000
Depreciation	-	-	-	-	-	-	-
Debenture / TBR	828,125	867,772	1,168,324	1,176,026	900,000	1,400,100	6,340,347
Total Funding Sources	2,854,400	4,872,425	5,600,901	4,585,968	2,715,000	5,614,000	26,242,694

Prior Year CF ¹

Represents 2023-2024 approved capital expenditures forecasted to be incomplete or deferred at year end.

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Capital Investment Plan

Capital Expenditure Requests	Prior Year CF ¹	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
Administration	10,000	130,000	20,000	20,000	20,000	20,000	220,000
Generator Fence - Town Hall	10,000						10,000
IT General Projects		20,000	20,000	20,000	20,000	20,000	100,000
Network Server - Kentville Police		15,000					15,000
Server and Storage System - Town Hall		95,000					95,000
Engineering & Public Works & Planning	2,580,000	4,335,000	4,975,901	3,504,968	2,495,000	2,085,000	19,975,869
AT	900,000	900,000	400,000	284,968			2,484,968
GIF Bike Route & Crosswalk at Gladys Porter			50,000				50,000
GIF Downtown Sidewalk (deferral)	900,000						900,000
GIF Downtown Sidewalk Second Phase		800,000					800,000
GIF Line Painting Machine		20,000					20,000
GIF Misc Projects			200,000	186,455			386,455
GIF Multi-use Gorge Trails			150,000				150,000
GIF Downtown Washroom/Bike Shelter		80,000					80,000
GIF Signage, Line Paint, Crossing Signals				98,513			98,513
Building	7,000	10,000	25,000	25,000	25,000	25,000	117,000
Building upgrades - Public Works		10,000	25,000	25,000	25,000	25,000	110,000
Parking lot drainage - Public Works	7,000						7,000
Downtown Improvements		20,000					20,000
Ornamental Street Lights		20,000					20,000
Equipment	450,000	65,000	445,000	545,000	70,000	260,000	1,835,000
Aberdeen Traffic Lights			75,000				75,000
Belcher Traffic Lights				80,000			80,000
Sidewalk Machine			240,000			260,000	500,000
Street sweeper	450,000						450,000
Truck - Pickup		65,000		65,000	70,000		200,000
Truck - 2 tonne			130,000				130,000
Truck - Single Axle Plow/Salt				400,000			400,000
Expansion	834,000	2,340,000	2,105,901				5,279,901
ICIP DE Hiltz - Storm & Access Road (deferral)	834,000						834,000
ICIP DE Hiltz - Storm & Access Road		2,340,000	2,105,901				4,445,901
Sidewalks		140,000	450,000	450,000	200,000	200,000	1,440,000
Acadia			300,000	250,000			550,000
Belcher Street (south side)		60,000					60,000
Bridge Street			150,000				150,000
East End				200,000			200,000
Future Replacements					200,000	200,000	400,000
Prospect Avenue (w curb)		80,000					80,000
Storm Sewer	104,000	860,000	430,000	400,000	400,000	400,000	2,594,000
Apple Tree Lane		50,000					50,000
Bridge Street					400,000		400,000
Future Replacements						400,000	400,000
Hillcrest Ave / Maxwell Pl.			120,000				120,000
MacDonald Park	24,000						24,000
MacDonald Pk / Fielding		50,000					50,000
Main Street				400,000			400,000
Miller Avenue			60,000				60,000
Park Street (New)		40,000					40,000
Park Street to Memorial Park		600,000					600,000
South of Condon Avenue	80,000						80,000
Spring Garden Road		60,000	250,000				310,000
Storm Pump Equipment		60,000					60,000
Streets	285,000		1,120,000	1,800,000	1,800,000	1,200,000	6,205,000
Alicia Blvd / Carmen Curb					800,000		800,000
MacDonald Henry Braeside Top lift	250,000						250,000
Miller Avenue			120,000				120,000
Prospect Avenue Extension	35,000						35,000
Repaving Main Street			1,000,000	650,000			1,650,000
Repaving Park Street				350,000	1,000,000	1,200,000	2,550,000

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Capital Investment Plan

Capital Expenditure Requests	Prior Year CF ¹	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
Spring Garden Road				800,000			800,000
Economic Development	39,000	49,800	20,000	20,000	25,000	25,000	178,800
Building	28,000						28,000
Building - VIC accessibility and entrance	28,000						28,000
Downtown Improvements	11,000	49,800	20,000	20,000	25,000	25,000	150,800
Ornamental Lights			20,000	20,000	25,000	25,000	90,000
Hardscaping and Landscaping	11,000						11,000
Beautification and Seasonal Lighting		23,800					23,800
Bike Racks and Benches		26,000					26,000
Kentville Police		179,525	155,000	119,000	150,000	89,000	692,525
Building		25,000					25,000
Building Repairs - Police Station		25,000					25,000
Equipment		154,525	155,000	119,000	150,000	89,000	667,525
Body Armour Level 2			28,500				28,500
Firearms - Sig Sauer M400			7,000				7,000
Firearms - Sig Sauer P320 9mm pistols			30,500				30,500
Marked patrol car		89,000	89,000	89,000	89,000	89,000	445,000
Pro-laser 4 Lidar		8,425					8,425
Taser 7				30,000			30,000
Unmarked patrol car		57,100			61,000		118,100
Parks & Recreation	225,400	178,100	430,000	922,000	25,000	3,395,000	5,175,500
Building			260,000	15,000	25,000		300,000
Memorial Park Canteen Shingles			10,000				10,000
Oakdene Park Washroom Building			250,000				250,000
Softball Field Shed Repair					25,000		25,000
Visitor Information Access				15,000			15,000
Cultural		10,000					10,000
Staircase - Cenotaph		10,000					10,000
Equipment		75,000		97,000		375,000	547,000
Field Drag Tractor						25,000	25,000
Gator replacement				40,000			40,000
KCA Playground Replacement						350,000	350,000
Truck - 1/2 tonne				57,000			57,000
Truck - Ford F 3/4 tonne		75,000					75,000
Facilities	165,400	33,100		810,000		20,000	1,028,500
Baseball Field Resurface - Peewee		30,000					30,000
Oakdene Park Irrigation	20,000						20,000
Pool Leak Repair		3,100					3,100
Pool Leak Repair (Deferral)	45,400						45,400
Senior Baseball Park Lighting				750,000			750,000
Skatepark Lighting	100,000						100,000
Soccer Field Turf Saturation Solution						20,000	20,000
Softball and Bantam Fencing				60,000			60,000
Flood Mitigation			60,000				60,000
Senior Field Dugouts Drainage			60,000				60,000
Green Space/Trails	60,000	35,000	60,000				155,000
Gorge Bridge	60,000						60,000
Mill Run Park Space			60,000				60,000
Trail Connectors - MacDougall Heights, Bonnavista, West Main		20,000					20,000
Trail Development - Gorge Cross Country		15,000					15,000
Parks/Playgrounds		25,000	50,000			3,000,000	3,075,000
Sherry Park - Park Space			40,000				40,000
Skatepark Accessories (rails and jumps)			10,000				10,000
Skatepark Shade Shelter		25,000					25,000
Soccer Field 4 Upgrade - Turf and Lighting						3,000,000	3,000,000
Total Capital Expenditure Requests	2,854,400	4,872,425	5,600,901	4,585,968	2,715,000	5,614,000	26,242,694



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Fencing	Description
<i>New or Carryover</i>	New	The generator at town hall requires a perimeter fence to comply with occupational health and safety guidelines.
<i>Priority Ranking</i>	Medium	
<i>Level of Service Impact</i>	Low	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	Yes	Need for Capital Expenditure
Replacing End of Life Asset	No	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	Yes	
Supports Strategic Initiative	Yes	

	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
ESTIMATED CAPITAL COST	10000	0	10000	10000
TOTAL	10000	0	10000	10000
PROPOSED FINANCING				
Reserves - Cap				10000
TOTAL	0	0	0	10000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	IT Projects for Administrative Systems	Description
New or Carryover	New	Enhancements to the Financial System including analytics, reporting and system optimization.
Priority Ranking	Medium	
Level of Service Impact	Low	
New or Replacement Asset	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	Yes	Need for Capital Expenditure Enhancement and acquisition of new functionality within Financial Systems.
Replacing End of Life Asset	No	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	Yes	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
IT				20000
TOTAL	0	0	0	20000
PROPOSED FINANCING				
Reserves - Cap				20000
TOTAL	0	0	0	20000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	KPS Server Replacement	Description
<i>New or Carryover</i>	New	KPS Network Server Replacement
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	Medium	
<i>New or Replacement Asset</i>	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	No	KPS runs a single server for its applications and file storage. As needs increase the server requires replacement.
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
IT				15000
TOTAL	0	0	0	15000
PROPOSED FINANCING				
Reserves - Cap				15000
TOTAL	0	0	0	15000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Town Hall Server and storage system	Description
New or Carryover	New	3 host server cluster and SAN replacement - Virtualized servers required for finance, GIS, web services and file storage in Town Hall.
Priority Ranking	High	
Level of Service Impact	Medium	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	Yes	Need for Capital Expenditure
Replacing End of Life Asset		Server system replacement is required to handle the growth in technology. More demanding applications require an update in processing and storage. The replaced unit will move to the DR phase as the current asset is EOL.
Required for Health & Safety		
Environmental Impact (Prevention or Mitigation)		
Significant Impact if Deferred		
Previously Committed		
Supports Strategic Initiative		

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
IT	0			95000
TOTAL	0	0	0	95000
PROPOSED FINANCING				
Reserves - Cap				95000
TOTAL	0	0	0	95000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	GIF Downtown Sidewalk	Description
<i>New or Carryover</i>	New	Downtown Sidewalk Replacement under the Green Infrastructure Fund
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	High	
<i>New or Replacement Asset</i>	Replacement	

Considerations (choose all that apply)

		Need for Capital Expenditure
Mandated by Law / Regulation	No	As part of the Town's Active Transportation Plan, the 40+ year old Downtown concrete sidewalks on Bridge, Webster, Aberdeen and parts of Main Street including new concrete curbs and catch basins have been tendered to be replaced under the Green Infrastructure Fund (GIF) with Federal & Provincial funding totally 73.33% of the project.
Replacing End of Life Asset	Yes	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	Yes	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	1000000	100000	900000	900000
Construction	0	0	0	800000
TOTAL	1000000	100000	900000	1700000
PROPOSED FINANCING				
Fed - GIF				680000
Prov - GIF				566610
Debenture				453390
TOTAL	0	0	0	1700000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	GIF Line Painting Machine	Description
<i>New or Carryover</i>	New	Line Painting Machine under the Green Infrastructure Fund
<i>Priority Ranking</i>	Medium	
<i>Level of Service Impact</i>	Medium	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	No	With the implementation and completion of the Town's Active Transportation Plan and the delineation of bike lanes and multi-use pathways, the annual re-painting of these lines is too much to do by hand. The Green Infrastructure Fund (GIF) with Federal & Provincial funding totally 73.33% will assist in the purchasing of a line painting machine.
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment	0	0	0	20000
TOTAL	0	0	0	20000
PROPOSED FINANCING				
Fed - GIF				8000
Prov - GIF				6666
Debenture				5334
TOTAL	0	0	0	20000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Public Washroom / Bike Shelter	Description
New or Carryover	New	Construct a Public Washroom and Bike Shelter on Station Lane neat AT Route
Priority Ranking	Medium	
Level of Service Impact	Medium	
New or Replacement Asset	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure There is a need for a Public accessible washroom in the Kentville Downtown and Station Lane has been recommended as the location. The building will also house an open air two tier secure bike storage shelter under the same roof.
Replacing End of Life Asset	No	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	0	0	0	80000
TOTAL	0	0	0	80000
PROPOSED FINANCING				
Fed - GIF				32000
Prov - GIF				26664
Contributions				21336
TOTAL	0	0	0	80000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Building Upgrades - Public Works	Description
<i>New or Carryover</i>	New	Upgrades to Public Works Building
<i>Priority Ranking</i>	Low	
<i>Level of Service Impact</i>	Medium	
<i>New or Replacement Asset</i>	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	Yes	The Town's Public Works Building on West Main Street is over 30 years old and requires structural and safety upgrades to the shop including concrete work and the replacement of a second floor exterior staircase.
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	No	

	Carry Over Projects				
	ESTIMATED CAPITAL COST	Prior Year Budget Total	Actual Cost (YTD CY)		Budget Remaining
Construction	0	0	0	10000	
TOTAL	0	0	0	10000	
PROPOSED FINANCING					
Reserves - Cap					10000
TOTAL	0	0	0	10000	



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Public Works - Yard Work	Description
<i>New or Carryover</i>	Carryover	The Public Works Property at 875 West Main Street requires addition yard Work
<i>Priority Ranking</i>	Low	
<i>Level of Service Impact</i>	Low	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	Yes	Work was completed in the 2023/24 FY but addition yard work, paving and drainage work is still required.
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	No	
Previously Committed	Yes	
Supports Strategic Initiative	No	

	Carry Over Projects			Next FY
	ESTIMATED CAPITAL COST	Prior Year Budget Total	Actual Cost (YTD CY)	
Construction	20000	13000	7000	7000
TOTAL	20000	13000	7000	7000
PROPOSED FINANCING				
Reserves - Cap				7000
TOTAL	0	0	0	7000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Ornamental Street Lights	Description
New or Carryover	New	Replace existing High Pressure Sodium (HPS) Ornamental Lamps with LED
Priority Ranking	Low	
Level of Service Impact	Medium	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure The Town typically spends \$20,000 each year to replace old high energy use HPS lamps on our ornamental lights with more efficient LED lamps.
Replacing End of Life Asset	Yes	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment				20000
TOTAL	0	0	0	20000
PROPOSED FINANCING				
Reserves - Cap				20000
TOTAL	0	0	0	20000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Street Sweeper	Description
New or Carryover	Carryover	Public Works Street Sweeper and Hydrovac Excavation Truck
Priority Ranking	High	
Level of Service Impact	High	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure The Town's existing Street Sweeper is 15 years old and parts are no longer available for repairs or maintenance. Last year the Capital Budget was approved to replace the existing truck but a suitable replacement was unable to be secured for the budgeted amount with the required features (truck type, vac-excavation capabilities, etc.) The requested budget amount has been increased to reflect quoted prices, but wait times for delivery is still substantial.
Replacing End of Life Asset	Yes	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	Yes	
Supports Strategic Initiative	No	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment	350000	0	350000	450000
TOTAL	350000	0	350000	450000
PROPOSED FINANCING				
Reserves - Cap				78333
Reserves - Equip				56000
Debenture				315667
TOTAL	0	0	0	450000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	New Public Works 1/2 ton truck	Description
New or Carryover	New	New 1/2 ton Truck for Public Works
Priority Ranking	Medium	
Level of Service Impact	High	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

		Need for Capital Expenditure
Mandated by Law / Regulation	No	12 year old 1/2 ton pick-up truck requires replacement in the Public Works fleet to maintain current level of service.
Replacing End of Life Asset	Yes	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment	0	0	0	65000
TOTAL	0	0	0	65000
PROPOSED FINANCING				
Reserves - Equip				65000
TOTAL	0	0	0	65000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	ICIP - DE Hiltz Storm & Access Road Construction	Description
<i>New or Carryover</i>	Carryover	Year 1 of multi-year plan to complete the underground infrastructure for the D.E. Hiltz Connector Road (storm portion)
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	High	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	No	The multi-year \$9.733M project will complete the underground infrastructure for a 3 km corridor from the Business Park to Prospect Avenue creating both a transportation link, improve storm water management allow for the future development of several hundred acres of undeveloped land. The Investing in Canada Infrastructure Program (ICIP) with Federal & Provincial funding totally 73.33% will help fund the project. Sanitary & Water components of the project will come from those respective Capital budgets.
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	Yes	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	844000	10000	834000	834000
Construction	0	0	0	2340000
TOTAL	844000	10000	834000	3174000
PROPOSED FINANCING				
Fed - ICIP				1269600
Prov - ICIP				1057894
Debenture				846506
TOTAL	0	0	0	3174000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Belcher Street Sidewalk Replacement	Description
New or Carryover	New	Replacement of approximately 1100 feet of asphalt sidewalk on Belcher Street between Bridge Street and Pleasant Street.
Priority Ranking	Medium	
Level of Service Impact	Medium	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure The section of asphalt sidewalk on the south side of Belcher Street has reached the end of its useful life and is recommended to be replaced with a new asphalt sidewalk to improve safe access and accessibility.
Replacing End of Life Asset	Yes	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	No	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	0	0	0	60000
TOTAL	0	0	0	60000
PROPOSED FINANCING				
Reserves - Cap				60000
TOTAL	0	0	0	60000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Prospect Avenue Curb, Sidewalk & Paving	Description
New or Carryover	New	Replace a Section of Curb & Sidewalk on Prospect in one area and extend the Curb and asphalt in another.
Priority Ranking	Medium	
Level of Service Impact	Medium	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure One section of Prospect Avenue requires curb & sidewalk replacement to mitigate stormwater impacts to private property and a section at the top of Prospect Avenue requires an upgrade of curb & asphalt to meet our road standards.
Replacing End of Life Asset	Yes	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	0	0	0	80000
Construction	0	0	0	35000
TOTAL	0	0	0	115000
PROPOSED FINANCING				
Reserves - Cap				80000
Contributions				15000
Reserves - Cap				20000
TOTAL	0	0	0	115000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Apple Tree Lane - Storm Sewer	Description
<i>New or Carryover</i>	New	Install storm sewer on Apple Tree Lane between civics 26-42
<i>Priority Ranking</i>	Medium	
<i>Level of Service Impact</i>	Medium	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	No	This storm sewer extension on Apple Tree Lane is in an area where there currently is no storm sewer and storm water currently enters the sanitary sewer system. The extension of this storm pipe will substantially reduce the amount of storm water entering the sanitary system.
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	No	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	0	0	0	50000
TOTAL	0	0	0	50000
PROPOSED FINANCING				
CCBF/Gas Tax				50000
TOTAL	0	0	0	50000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	MacDonald Park Road Storm	Description
<i>New or Carryover</i>	Carryover	Upgrade & Replace Storm Sewer on MacDonald Park Road
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	High	
<i>New or Replacement Asset</i>	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	Yes	Multiple locations on MacDonald Park Road require upgrades and replacements
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	Yes	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	60000			24000
Construction	0	0	0	50000
TOTAL	60000	0	0	74000
PROPOSED FINANCING				
CCBF/Gas Tax				74000
TOTAL	0	0	0	74000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Park Street to Memorial Park Storm Sewer	Description
<i>New or Carryover</i>	New	New Storm Sewer and Outlet from Condon Avenue to Memorial Park Shed
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	High	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure Engineering study recommends the installation of a new storm line from Condon Avenue through Memorial Park past the Parks Shed to the south ditch of the Harvest Moon Trail. Funding is proposed to come from the Sustainable Services Growth Fund (SSGF)
Replacing End of Life Asset	Yes	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	0	0	0	40000
Construction	0	0	0	600000
TOTAL	0	0	0	640000
PROPOSED FINANCING				
CGBF/Gas Tax				640000
TOTAL	0	0	0	640000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Storm Water Improvements South of Condon	Description
<i>New or Carryover</i>	New	Place rock armour stone on sections of the watercourse upstream of Condon that were severely eroded from the August and September 2023 rainstorms.
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	High	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Consideration	Response	Need for Capital Expenditure
Mandated by Law / Regulation	No	Recommendation from Consultant's Stormwater Report to mitigate damage to the watercourse / vault upstream of Condon Avenue.
Replacing End of Life Asset	No	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	Yes	
Supports Strategic Initiative	No	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	80000	0	80000	80000
TOTAL	80000	0	80000	80000
PROPOSED FINANCING				
CCBF/Gas Tax				80000
TOTAL	0	0	0	80000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Spring Garden Road Storm Sewer Upgrades	Description
New or Carryover	New	Storm Sewer between Spring Garden Road & School Street
Priority Ranking	High	
Level of Service Impact	High	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	Yes	Replace the end-of-life Storm Sewer between Spring Garden Road & School Street
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	No	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	0	0	0	60000
TOTAL	0	0	0	60000
PROPOSED FINANCING				
CCBF/Gas Tax				60000
TOTAL	0	0	0	60000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	West Main Storm Pump	Description
New or Carryover	New	Storm Sewer Pump for West Main Street Pump Chamber
Priority Ranking	Medium	
Level of Service Impact	Medium	
New or Replacement Asset	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure The Town currently has 2 storm sewer pumps for the West Main Street storm pump chamber that pumps storm water over the dyke to the River when the gravity outlet is submerged during high tidal river levels. One pump has been repaired and the second pump will most likely require similar repairs. This third pump would keep a minimum of two pumps in service.
Replacing End of Life Asset	No	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	No	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment	0	0	0	60000
TOTAL	0	0	0	60000
PROPOSED FINANCING				
CCBF/Gas Tax				60000
TOTAL	0	0	0	60000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	MacDonald Henry Braeside - Top Lift of Asphalt	Description
New or Carryover	Carryover	Complete the multi-year project with the Top Lift of Asphalt on MacDonald, Henry & Braeside (MHB) Streets
Priority Ranking	High	
Level of Service Impact	Medium	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure Due to the time of year when the second phase of the underground infrastructure was completed on MHB, the placement of the top lift was deferred to 2024/25 so the road could weather a freeze/thaw cycle and the top lift could be placed when weather is optimal (>15°C) in 2024. If delayed the curb will suffer damage from vehicles and snow removal equipment and storm water will bypass the catch basins.
Replacing End of Life Asset	Yes	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	Yes	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	200000	0	200000	250000
TOTAL	200000	0	200000	250000
PROPOSED FINANCING				
CCBF/Gas Tax				250000
TOTAL	0	0	0	250000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Prospect Avenue Curb, Sidewalk & Paving	Description
New or Carryover	New	Replace a Section of Curb & Sidewalk on Prospect in one area and extend the Curb and asphalt in another.
Priority Ranking	Medium	
Level of Service Impact	Medium	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure One section of Prospect Avenue requires curb & sidewalk replacement to mitigate stormwater impacts to private property and a section at the top of Prospect Avenue requires an upgrade of curb & asphalt to meet our road standards.
Replacing End of Life Asset	Yes	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	0	0	0	80000
Construction	0	0	0	35000
TOTAL	0	0	0	115000
PROPOSED FINANCING				
Reserves - Cap				80000
Contributions				15000
Reserves - Cap				20000
TOTAL	0	0	0	115000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	VIC Entrance and Ramp	Description
New or Carryover	Carryover	Buildings - VIC
Priority Ranking	Medium	
Level of Service Impact	Medium	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	Yes	Need for Capital Expenditure Work is required to make building compliant with accessibility standards. New front entrance and ramp.
Replacing End of Life Asset	No	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	28000	0	28000	28000
TOTAL	28000	0	28000	28000
PROPOSED FINANCING				
Reserves - Cap				28000
TOTAL	0	0	0	28000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Downtown Betterments Landscaping Hardscaping	Description
<i>New or Carryover</i>	Carryover	Downtown Betterments - Landscaping and Hardscaping
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	Low	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	No	Purchase of trees, labour, equipment to support Blooms on the Block Project
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	Yes	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
	11000	0	11000	11000
TOTAL	11000	0	11000	11000
PROPOSED FINANCING				
Reserves - Cap				11000
TOTAL	0	0	0	11000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Downtown Beautification and Seasonal Lighting	Description
New or Carryover	New	Downtown Beautification and Seasonal Lighting
Priority Ranking	Medium	
Level of Service Impact	Medium	
New or Replacement Asset	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure Seasonal lighting, tables and seating, decor, public art, planters, waste receptacles and other items as required for supporting public activity downtown with a concentration in the area of Centre Square. This request combines previous requests "Centre Square Beautification" and "Seasonal lighting" into one.
Replacing End of Life Asset	Yes	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment				23800
TOTAL	0	0	0	23800
PROPOSED FINANCING				
Reserves - Cap				23800
TOTAL	0	0	0	23800



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Downtown Betterments - Bike Racks and Benches	Description
<i>New or Carryover</i>	New	Downtown Betterments - Bike Racks and Benches
<i>Priority Ranking</i>	Medium	
<i>Level of Service Impact</i>	Medium	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure A bike rack / public art project. Bike racks and benches with designs from local artists will be commissioned and installed along the downtown section of the Harvest Moon Trail with a concentrated focus on the area around where the new bike shelter / washroom will be.
Replacing End of Life Asset	No	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment				26000
TOTAL	0	0	0	26000
PROPOSED FINANCING				
Reserves - Cap				26000
TOTAL	0	0	0	26000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Building upgrades and Repairs	Description
New or Carryover	Carryover	Repairs to exterior of KPS building.
Priority Ranking	High	
Level of Service Impact	Low	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	Yes	Need for Capital Expenditure KPS was built in 2005 and parts of the building are starting to deteriorate, and require repairs. The following are items that require repairs: Paint, soffit, fascia, trim and gutters need repairs on the outside of the building. Completing these renovations will make the appearance of our building look professional and will stop further damage. These should be completed by end of 23/24 fiscal
Replacing End of Life Asset	Yes	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	25000	0	25000	25000
TOTAL	25000	0	25000	25000
PROPOSED FINANCING				
Debenture				25000
TOTAL	0	0	0	25000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	2025 Ford Explorer Police Interceptor	Description
New or Carryover	New	Marked Police Vehicle Vehicle cost-\$67,000 plus Non Recoverable tax = \$69,871.62 Outfitting cost-\$18,000 plus non recoverable tax = 18,771.48 Total Cost-\$85,000
Priority Ranking	High	
Level of Service Impact	High	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	Yes	Need for Capital Expenditure We currently have 3 marked police vehicles and it has been a long standing practice to replace one marked vehicle every year. PC311 is due to be replaced in 2024/25. These vehicles are replaced on a 3 year rotation to keep the cost of maintenance down. The current PC311 will be decommissioned and will be used as our Admin vehicle. This is a process we started last fiscal as there was a defined need for an extra vehicle. This vehicle is PC315. TRADE in-2019 Dodge Durango (grey) represented by proceeds on sale funding. Trade in of motorcycle at same time- \$1000.00.
Replacing End of Life Asset	Yes	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment				70000
Other				19000
TOTAL	0	0	0	89000
PROPOSED FINANCING				
OP-Proceeds on sale				8000
OP-Proceeds on sale				1000
OP-Capital Transfer				80000
TOTAL	0	0	0	89000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Pro Laser 4 Lidar (2 units)	Description
New or Carryover	New	Pro Laser 4 Bundle includes Hogue grip, 8 AA rechargeable batteries and charger (4 batteries are spares) USB to PC interface cable 12V accessory to USB adaptor and hard carry case
Priority Ranking	Medium	
Level of Service Impact	Low	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	Yes	Need for Capital Expenditure KPS currently has fixed radars in each of the marked Police vehicles. These can be used while moving or parked, but only detect vehicle speeds from the front of the vehicle. The Lidar is a hand held unit that allows the member to point the unit in any direction they need while in a stationary position. It also allows them to lock on a specific vehicle. KPS currently has 2 old lidar units and they have reached their life expectancy and have been failing. Pro Laser 4 Lidar cost- \$4,036.96 plus tax per unit. Total=\$8,073.80 plus tax
Replacing End of Life Asset	Yes	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment				8425
TOTAL	0	0	0	8425
PROPOSED FINANCING				
Reserves - Cap				8425
TOTAL	0	0	0	8425



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	2025 Unmarked SUV	Description
New or Carryover	New	2025 SUV
Priority Ranking	High	Unmarked Police Vehicle
Level of Service Impact	High	Vehicle cost-\$53,000 (\$55,271.58)
New or Replacement Asset	Replacement	Outfitting cost-\$1500 (\$1,564.29)

Considerations (choose all that apply)

Mandated by Law / Regulation	Yes	Need for Capital Expenditure We currently have 3 unmarked vehicles, 1 for GIS(PC313), 1 for SCEU(PC314) and 1 for Administration (PC315). Every 3 years we replace either the GIS or SCEU vehicle and this year our GIS vehicle is due to be replaced. The vehicle will require minor up fitting with lights and radio system. TRADE:Nissan Rogue.
Replacing End of Life Asset	Yes	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment				55500
Other				1600
TOTAL	0	0	0	57100
PROPOSED FINANCING				
OP-Proceeds on sale				10000
OP-Capital Transfer				47100
TOTAL	0	0	0	57100



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Staircase at Cenotaph	Description
New or Carryover	New	There is a staircase that leads to the cenotaph from the sidewalk on Park Street. The concrete staircase has deteriorated along with the railings attached. It is recommended to replace structure when a new staircase leading to the cenotaph.
Priority Ranking	High	
Level of Service Impact	High	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

		Need for Capital Expenditure
Mandated by Law / Regulation	No	This is a health and safety concern. Staff have done a great job to keep structure safe in the meantime, but a replacement is needed for 2024 to ensure safety for staff and residents.
Replacing End of Life Asset	Yes	
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction				10000
TOTAL	0	0	0	10000
PROPOSED FINANCING				
Reserves - Cap				10000
TOTAL	0	0	0	10000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	3/4 Ton Truck	Description
New or Carryover	New	Replacement of current 3/4 ton truck.
Priority Ranking	Medium	
Level of Service Impact	Medium	
New or Replacement Asset	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	Yes	The truck is used as a watering truck in the summer and a plow for our park spaces in the winter. The current vehicle has increased maintenance over the past year. Current vehicle is a 2008 Ford F-250 Super Duty 4x4 - (Rec005).
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	No	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Equipment				75000
TOTAL	0	0	0	75000
PROPOSED FINANCING				
Contributions				5000
Reserves - Cap				70000
TOTAL	0	0	0	75000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Field Improvements	Description
<i>New or Carryover</i>	New	Due to recent flooding, the peewee field and little league will need a resurfacing.
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	High	
<i>New or Replacement Asset</i>	Replacement	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	No	The current condition of the two infields are not safe for use as water flow has caused deterioration. This has resulted in large holes and a mixture of soils, gravel, and debris on the playing surface. It is recommended to resurface both fields.
Required for Health & Safety	Yes	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	Yes	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction				30000
TOTAL	0	0	0	30000
PROPOSED FINANCING				
Reserves - Cap				30000
TOTAL	0	0	0	30000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Oakdene Park Irrigation	Description
<i>New or Carryover</i>	Carryover	Installing water lines to connect water from Campbell Rd to Oakdene Park Irrigation. This will be collaborated with the Public Works department.
<i>Priority Ranking</i>	Low	
<i>Level of Service Impact</i>	Low	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	No	To provide water to existing irrigation system at Oakdene Park.
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	20000		20000	20000
TOTAL	20000	0	20000	20000
PROPOSED FINANCING				
Reserves - Cap				20000
TOTAL	0	0	0	20000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Pool Operational Issues	Description
<i>New or Carryover</i>	Carryover	The pool is suspected to have a leak in the piping leading from the pool building to the outdoor pool along with the pool skimmers that require replacement. The department will conduct a video inspection of the piping in June 2024 to determine if the leaking pipe can be located. If located, the department would suggest replacing the skimmers and piping. Costs to operate the facility will continue to increase, as we have seen an increase in chemical costs by 60% over two years, and the leaking has had an effect on this operating costs.
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	High	
<i>New or Replacement Asset</i>	Replacement	

Considerations (choose all that apply)

		Need for Capital Expenditure
Mandated by Law / Regulation	No	The outdoor pool is a high traffic facility from July-August and is often times at capacity. It is an affordable option for community members to access a recreational space. There is a need to continue to operate the facility or to replace the existing structure with a new facility in the future. Until then, maintenance is required to continue to operate efficiently and to not waste resources with the existing leak.
Replacing End of Life Asset	Yes	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	Yes	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	50000	3100	45400	45400
TOTAL	50000	3100	45400	45400
PROPOSED FINANCING				
Reserves - Cap				45400
TOTAL	0	0	0	45400



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Skatepark Lighting	Description
<i>New or Carryover</i>	Carryover	To supply and install outdoor lighting for the skatepark. The lighting requirements would be for class 3 recreational use, which is the lowest requirement for lighting. An RFP from 2023 provided pricing between \$75,000-\$200,000 for lighting. Additional funds would be needed to complete the project.
<i>Priority Ranking</i>	Medium	
<i>Level of Service Impact</i>	Medium	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

		Need for Capital Expenditure
Mandated by Law / Regulation	No	This would provide longer usage for the space, as it is not usable at dusk. This would heighten the safety of use for the space, along with prevention of vandalism.
Replacing End of Life Asset	No	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	Yes	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	50000		50000	100000
TOTAL	50000	0	50000	100000
PROPOSED FINANCING				
Debentures				50000
Contributions				50000
TOTAL	0	0	0	100000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Gorge Bridge Replacement	Description
<i>New or Carryover</i>	Carryover	Replacement of existing wooden bridge crossing waterway in Gorge Park. Increase in cost, as bridge will need to be extended to alleviate risk.
<i>Priority Ranking</i>	High	
<i>Level of Service Impact</i>	High	
<i>New or Replacement Asset</i>	Replacement	

Considerations (choose all that apply)

		Need for Capital Expenditure
Mandated by Law / Regulation	No	This is a carry forward due to erosion in the area and the inability to build a structure that will be a long term solution. This bridge provides accessible access to the east side of the Gorge, without it, there would not be access points for all citizens.
Replacing End of Life Asset	Yes	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction	40000		40000	60000
TOTAL	40000	0	40000	60000
PROPOSED FINANCING				
Contributions				20000
Reserves - Cap				40000
TOTAL	0	0	0	60000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Trail Connectors	Description
<i>New or Carryover</i>	New	To create connector trails to existing trails at McDougall Heights, Bonnavista, West Main.
<i>Priority Ranking</i>	Medium	
<i>Level of Service Impact</i>	High	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	No	This project will provide community members with access to existing trail networks.
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction				20000
TOTAL	0	0	0	20000
PROPOSED FINANCING				
Prov - Rec				20000
TOTAL	0	0	0	20000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Gorge National Course Improvements	Description
<i>New or Carryover</i>	New	To improve course conditions for the 2024 National Championship in Mountain Biking and add additional features.
<i>Priority Ranking</i>	Medium	
<i>Level of Service Impact</i>	Medium	
<i>New or Replacement Asset</i>	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure
Replacing End of Life Asset	No	These improvements and features will add to the experience for the National Courses. This is the final year of hosting the event in Kentville.
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
ESTIMATED CAPITAL COST				
Construction				15000
TOTAL	0	0	0	15000
PROPOSED FINANCING				
Contributions				15000
TOTAL	0	0	0	15000



CAPITAL EXPENDITURE REQUEST (CER)

CER Summary

Item	Skatepark Shade Shelter	Description Creation of a shade shelter at Skatepark, as no current shade is provided in the area.
New or Carryover	New	
Priority Ranking	Low	
Level of Service Impact	Medium	
New or Replacement Asset	New	

Considerations (choose all that apply)

Mandated by Law / Regulation	No	Need for Capital Expenditure To provide a space for individuals to shelter from weather conditions (heat, rain, snow, etc).
Replacing End of Life Asset	No	
Required for Health & Safety	No	
Environmental Impact (Prevention or Mitigation)	No	
Significant Impact if Deferred	No	
Previously Committed	No	
Supports Strategic Initiative	Yes	

ESTIMATED CAPITAL COST	Carry Over Projects			Next FY
	Prior Year Budget Total	Actual Cost (YTD CY)	Budget Remaining	
Construction				25000
TOTAL	0	0	0	25000
PROPOSED FINANCING				
Reserves - Cap				25000
TOTAL	0	0	0	25000