

2018/19 Approved Capital Plan

GENERAL GOVERNMENT SERVICES		2018/19
General Government Services	<u>Municipal Building - Annapolis Royal</u>	
	Minor capital repairs	5,000
	HVAC System Assessment & Upgrade	5,000
	Roof Replacement	10,000
	Security Review/Reno (c/f)	20,000
	A/R Bldg: Front Entrance Door (c/f)	3,500
	<u>Municipal Building - Lawrencetown</u>	
	Minor capital repairs	2,000
	<u>Basinview Centre</u>	
	Capital Repairs - Ongoing	10,000
	Capital Repairs - Fundy Y	10,000
	Parking Lot Rehabilitation	10,000
	Basinview Boiler Replacement x 2	150,000
	Basinview EMS Firmware Upgrade	25,000
	HVAC System Assessment & Upgrade Roof Top Units	25,000
	Building Assessment - Action Plan	13,500
	Oil Tank replacement	35,000
	<u>Raven Haven</u>	
	<i>Building Upgrades - See Recreation Section</i>	-
	<u>Dog Pound</u>	
	Kennel Renos	260,000
	<u>Bridgetown</u>	
	Municipal Building - Minor capital repairs	3,500
	Town Hall - Entry Repair	10,000
	Town Library - Minor Capital	5,000
	Town Library - Heat Pump Replacement	5,500
	Centennial Pool (per SNC Report)	45,000
	Memorial Arena - Phase 1b Electrical Panel, Seasonal Controller	100,000
Memorial Arena - Washroom Upgrade & Heater	25,000	
<u>Project Management</u>	100,000	
<u>Memorial Ballfield</u>	2,000	
<u>Tennis Court</u>	-	
<u>Information Technology</u>		
Network/server hardware	60,000	
<u>Office Equipment</u>		
Directors Table and Chairs (Council Chambers)	6,500	
COMMUNITY INVESTMENTS		
<u>Internet</u>		
Telecommunications / Internet (Rural High Speed Internet)	16,813,402	
Wireless Internet Tower - West Inglisville	5,000	
TRANSIT, STREETS, SIDEWALKS & STORM SEWERS		
<u>Municipal Streets</u>		
Bridgetown Streets Engineering - Design	20,000	
Granville Ferry Infrastructure Inventory and Upgrade	300,000	
Speed signs X 2	7,500	

WATER		
Water	<u>Margaretsville Water System</u>	
	Source Water Protection - Implementation (under review)	25,000
	Land Acquisition (TBD)	15,000
	<u>Granville Ferry Water System</u>	
	Source Water Protection Plan	20,000
	Main Valve Replacements	15,000
	PRV Building Repair/Replace	15,000
	Flow Meter - Treatment	10,000
	<u>Cornwallis Park Water System</u>	
	Phase 1 - Raw Water Transmission Main (Bridge Crossing)	125,000
	Phase 2 - Raw Water Transmission (Main Westside)	315,428
	Water Utility System Assessments - Action	25,000
	Source Water Protection - Implementation	22,150
	Alum Pump Replacement	7,500
	SCADA Monitoring - PLC Upgrades	20,000
	Water Plant Roof Replacement (TBC)	65,000
	<u>Bridgetown Water System</u>	
	Source Water Protection Plan	25,000
	Water Main Replacements	10,000
	Well Investigation and Improvements (c/f)	262,000
Water Meter Replacements	25,000	
Bridgetown Rate Study (c/f)	3,000	
Control Building, Disinfection/Monitoring Equip, Controls & SCADA	125,000	
Misc. Capital Improvements	15,000	
<u>General</u>		
Meter Replacements - all systems	5,000	
Misc. Capital Improvements	25,000	
WASTEWATER		
<u>Wastewater Systems - General</u>		
Standby Generator (c/f)	60,000	
Pumping Stations Overhaul base and electrical (c/f)	10,000	
Pumps/panels Replacement Program	10,000	
SCADA System Upgrades, Additions & Flow Gauges	10,000	
<u>Bear River Sewer System</u>		
SCADA Install	35,000	
Bank Bridge Sewer Line replacement	75,000	
<u>Nictaux WWTP</u>		
Treatment Plant - Valve Replacement	20,000	
Treatment plant - Circulating Pump	10,000	
Assessment Upgrade Engineering Review (TBD)	15,000	
Compressor Replacement	10,000	
<u>Cornwallis Park Waste Water Treatment Plant</u>		
Replace Disinfection System - UV	25,000	
Structural Steel Rehab - WWTP (c/f)	140,000	
Deep Brook - Clementsport Servicing Study	35,000	
Grinder Pump Replacement	35,000	
<u>Granville Ferry Sewer System</u>		
HWY #1 Bridge Forcemain Hangers Replacement (TIR)	125,000	

	<u>Bridgetown Sewer System</u>		
		Centennial Drive Wastewater Upgrade (approved June 21)	230,000
		Centennial Box Culvert Construction (c/f)	30,000
		Pumps/panels Replacement Program	20,000
		SCADA Upgrade	20,000
		Review Lagoon Contact Time (c/f)	5,000
		Misc. Capital Improvements	15,000
		<u>Other Waste Water Systems & Projects</u>	
		Confined Space Inv & SOP	5,000
		Misc. Capital Improvements	15,000
FACILITIES, PARKS & TRAILS			
Parks & Recreation Services	<u>Parks</u>		
		Raven Haven	
		Buildings and Decks Painted	5,500
		Replace Roof - Canteen	20,000
		Washroom and Shower upgrades - floor and fixtures	25,000
		Garbage containers	5,000
		Playground Replacement	20,000
		Jubilee Park - Bridgetown	
		Stair Replacement	3,000
		Electrical Upgrade (Requires 3 or 4 poles)	40,000
		Washroom Upgrade	2,500
		Parking and access Road Upgrade-Requires Engineering	45,000
		<u>Active Transportation Projects</u>	
		Active Transportation - Fort To Fort - C of A Contribution	450,000
		Active Transportation - Update	10,000
CAPITAL EQUIPMENT PURCHASING PLAN			
	Small Utility Trailer for Tractors	3,500	
2007	Utility Trailer	12,000	
NEW	Snow Blower Attachment	8,000	
NEW	Quad Cab/Crew Cab	50,000	
NEW	Utility Service Truck (utilities) (c/f)	115,000	
NEW	Zero Turn Mowers x 2	14,000	
VILLAGE OF LAWRENCETOWN			
	Boat Launch	20,000	
		2018/19 Totals	21,070,980