



Capital Improvement Plan 2024-2028



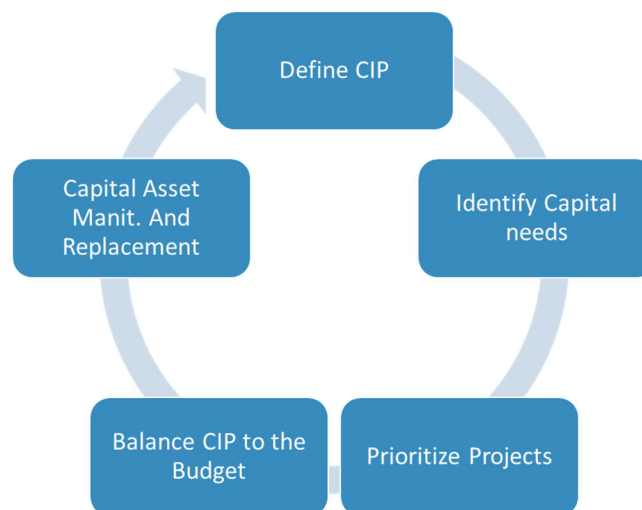
Introduction

A capital improvement plan (CIP) is a tool to aid organizations make effective budgeting decisions for large projects and purchases based on a municipalities strategic goals and objectives. A CIP is a multi-year plan that identifies capital projects and equipment purchases, assists in planning and scheduling and identifies funding requirements.

Benefits of a Capital Improvement Plan

- Identifies and prioritizes capital projects
- Allows for a systematic process for evaluating capital projects
- Links strategic plan and objectives to the capital and operational budget
- Informs the public of a municipalities investments in infrastructure and equipment

Process of Preparing the Capital Improvement Plan



The CIP process is an ongoing cycle, each year existing and new projects are evaluated by a set criteria, this criteria is the used to aid in the prioritization of projects. Based on availability of funds and operational needs projects are allocated to certain years. Maintenance of assets is an ongoing process managed in conjunction with the Towns standard operating procedures.



Summary of Capital Improvement Plan

The proposed capital improvement plan for the Town of Grand Bay-Westfield outlines the capital investments in infrastructure and equipment for the years 2024-2028. The Town's CIP sets guidelines for the prioritization of capital projects as well as identifies the funding required and suggested source of funding.

The following chart displays a breakdown of the CIP by fiscal year and category:

Department	2024	2025	2026	2027	2028	Future
Buildings	400,000.00	1,600,000.00	1,600,000.00	-	-	11,100,000.00
Recreation	315,000.00	530,000.00	315,000.00	305,000.00	-	-
Cultural Development	30,000.00	-	-	60,000.00	-	-
Communications	-	80,000.00	-	-	-	-
Env. Development	-	-	-	-	-	47,000,000.00
Fire	100,000.00	80,000.00	80,000.00	550,000.00	70,000.00	-
EMO	-	-	-	-	70,000.00	-
General Government	-	150,000.00	150,000.00	-	-	-
Transportation	822,750.00	812,300.00	782,300.00	814,558.00	1,239,703.00	11,100,000.00
Works Vehicles	16,000.00	-	355,000.00	150,000.00	675,000.00	1,675,000.00
Total	1,683,750.00	3,252,300.00	3,282,300.00	1,879,558.00	2,054,703.00	70,875,000.00

The development of the CIP is a multistep process, staff identify future capital projects related to their respective departments. Each capital project is evaluated against scoring criteria, this scoring helps develop a ranking of potential projects. Projects are allocated to years based on operational requirements and according to available funds from the budget.

The amounts identified in this CIP are budget estimates and will continue to be adjusted each year as actual costs and more recent estimates are available.

TOWN OF GRAND BAY-WESTFIELD
Capital Projects 2024

Project #	Project	Project Score	Source of Funds	Cost (\$)
C-FAC-0003	New Works Garage	35	Debenture	300,000
C-TRA-0001	Stormwater and Street Improvements per year	34	CCBF	625,000
C-REC-0001	Lions Park - Recreation Hub	30	Operations	75,000
C-FIR-0001	Replace - Jaws of Life 2024	29	Operations	60,000
C-FIR-0007	Replace Unit 5 - UTV	29	Operations	40,000
C-WVE-0001	Nissan Rogue Lease Buyout Expiring 2024	28	Operations	16,000
C-FAC-0001	Centrum Renovations - Office Re-org	28	Operations	50,000
C-TRA-0004	Ferry Road Crosswalk and Railway Crossing	28	Operations	150,000
C-FAC-0002	Centrum Siding Repairs	27	Operations	50,000
C-REC-0006	Lonewater Farms Development	24	Operations	150,000
C-TRA-0003	Designated Highway Improvements	23	Operations	47,750
C-CDV-0001	River Centre - Upgrade doors to commercial spec	18	Operations	30,000
C-REC-0003	Pump Track and Mountain Bike Trails	16	Operations	90,000
			Total	1,683,750
			Sources of funds	
			Operations	858,750
			Debenture	300,000
			CCBF	475,000
			Grants	50,000
				1,683,750

2024 Projects

Project #	Project Description
C-FAC-0003	Build a NEW Works Garage to house snow control equipment, the labour force, Public Works Superintendent, Sewerage operations, inventory and more. Design in 2024, tender and start building in 2025, finish in 2026.
C-TRA-0001	Yearly Stormwater and Street improvements as designated by the Works commissioner in consultation with the Towns consulting engineers.
C-REC-0001	Development of Lions Park as Recreation Hub, Phase 1 will be for landscape architect to develop a proposed renovation concept.
C-FIR-0001	Replace existing jaws of life tools on Rescue-1. Includes cutters, spreaders and ram.
C-FIR-0007	Replacement of off road rescue UTV
C-WVE-0001	Replace vehicle with an electric/hybrid vehicle for daily inspections. Option to do a buy-out of the vehicle and keep the vehicle a few more years before replacing with a 4x4 electric vehicle.
C-FAC-0001	Re-organisation of office space within the community centrum to allow for adequate room for staff workspaces. This would include office space for staff, meeting rooms, lunch rooms and bathrooms. A design firm would be engaged to analyse the existing space and make a recommendation on how the current space can be best utilized to accommodate staff, firefighters, EMO and other groups that may access the centrum.
C-TRA-0004	Installation of Crosswalk across RTE. 177 and Ferry Rd and required Traffic/Train controls systems e.g. Barrier Arms or Gates
C-REC-0006	Lonewater farms will be a community park, environmental education and boat hand launch project. The park will focus on multi-purpose walking paths, covered community picnic areas with benches and BBQs. The environmental education project would include partnerships with the surrounding land owners and have an outdoor education gazebo for school and community use. The boat hand launch would be 2 parts to allow access into the Saint John River and Nerepis River.
C-TRA-0003	Work along Rte. 177 (River Valley/Nerepis) is done in conjunction with the Provincial Department of Transportation and Infrastructure (DTI). The town is required to pay 19.1% of any work completed.
C-CDV-0001	Replace existing doors with commercial grade doors.
C-REC-0003	The pump track is a new asset that allows for bikers of all abilities and ages to engage in a modified bike environment accessible 8 months a year. The mountain bike trails are an existing asset that will be refurbished to allow for safe usage for 8 months a year.

TOWN OF GRAND BAY-WESTFIELD
Capital Projects 2025

Project #	Project	Project Score	Source of Funds	Cost (\$)
C-FAC-0003	New Works Garage	35	Debenture	1,600,000
C-TRA-0001	Stormwater and Street Improvements per year	34	CCBF	625,000
C-FIR-0003	Replace Rescue# 5 - 2025	32	Operations	80,000
C-REC-0001	Lions Park - Recreation Hub	30	Operations	300,000
C-TRA-0005	Barrier Arms on Railway Crossings	25	Operations	100,000
C-REC-0006	Lonewater Farms Development	24	Operations	100,000
C-GEN-0001	Municipal Information System	24	Operations	150,000
C-TRA-0003	Designated Highway Improvements	23	Operations	57,300
C-COM-0001	Digital Sign: Electronic Message Centre (EMC)	18	Operations	80,000
C-TRA-0007	Parks Equipment	17	Operations	30,000
C-REC-0003	Pump Track and Mountain Bike Trails	16	Operations	30,000
Total				3,152,300
Sources of funds				
Operations				1,077,300
Debenture				1,600,000
CCBF				475,000
				<u>3,152,300</u>

2025 Projects

Project #	Project Description
C-FAC-0003	Build a NEW Works Garage to house snow control equipment, the labour force, Public Works Superintendent, Sewerage operations, inventory and more. Design in 2024, tender and start building in 2025, finish in 2026.
C-TRA-0001	Yearly Stormwater and Street improvements as designated by the Works commissioner in consultation with the Towns consulting engineers.
C-FIR-0003	Replacement of Dodge Ram 2500.
C-REC-0001	Development of Lions Park as Recreation Hub, Phase 2 Implementation of redevelopment concept
C-FAC-0002	The exterior metal wall panels of the Centrum are approximately 45 years old. The wall panels are in various states of disrepair with many severely damaged and need to be replaced. By repairing damaged sections the complete replacement of the siding can be deferred.
C-TRA-0005	Upgrades to 5 Town railway crossings to improve resident safety and reduce the impacts of train whistles. Updrages to be implemented on the following roads, Station Street, Pamdenac Rd, Epworth Park Road, Inglewood Dr and Brittain Rd
C-REC-0006	Lonewater farms will be a community park, environmental education and boat hand launch project. The park will focus on multi-purpose walking paths, covered community picnic areas with benches and BBQs. The environmental education project would include partnerships with the surrounding land owners and have an outdoor education gazebo for school and community use. The boat hand launch would be 2 parts to allow access into the Saint John River and Nerepis River.
C-GEN-0001	The current accounting system being used is designed for small businesses. It is proposed to implement a new Municipal Information System with a full suite of modules that can be utilized for Accounting, Asset Management, Planning and Recreation Bookings.
C-TRA-0003	Work along Rte. 177 (River Valley/Nerepis) is done conjunction with the Provincial Department of Transportation and Infrastructure (DTI). The town is required to pay 19.1% of anywork completed.
C-REC-0002	To replace the Ridgeway Playground.
C-COM-0001	Additional digital sign in front of the Town Office/Community Centrum.
C-TRA-0007	Additonal equipment for the maintenance of the various parks around the town.
C-REC-0003	The pump track is a new asset that allows for bikers of all abilities and ages to engage in a modified bike environment accessible 8 months a year. The mountain bike trails are an existing asset that will be refurbished to allow for safe usage for 8 months a year.

TOWN OF GRAND BAY-WESTFIELD
Capital Projects 2026

Project #	Project	Project Score	Source of Funds	Cost (\$)
C-FAC-0003	New Works Garage	35	Debenture	1,600,000
C-TRA-0001	Stormwater and Street Improvements per year	34	CCBF	625,000
C-FIR-0004	Replace Fire#1 - 2026	32	Operations	80,000
C-REC-0001	Lions Park - Recreation Hub	30	Operations	150,000
C-WVE-0004	F-150 CrewCab replacement Hybrid/Electric	29	Operations	80,000
C-WVE-0002	2016 Backhoe Replacement (10 year replacement cycle)	28	Debenture	175,000
C-WVE-0012	AVL 01-60 2016 F-350 plow & spreader	28	Operations	100,000
C-TRA-0005	Barrier Arms on Railway Crossings	25	Operations	100,000
C-REC-0006	Lonewater Farms Development	24	Operations	100,000
C-GEN-0001	Municipal Information System	24	Operations	150,000
C-TRA-0003	Designated Highway Improvements	23	Operations	57,300
C-REC-0002	Playground Renovations - Ridgeway	19	Operations	100,000
C-REC-0005	Enhancement to Ball Fields - LED Lights	19	Operations	65,000
				<hr/>
			Total	3,382,300
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				Sources of funds
			Operations	1,132,300
			Debenture	1,775,000
			CCBF	475,000
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				3,382,300

2026 Projects

Project #	Project Description
C-FAC-0003	Build a NEW Works Garage to house snow control equipment, the labour force, Public Works Superintendent, Sewerage operations, inventory and more. Design in 2024, tender and start building in 2025, finish in 2026.
C-TRA-0001	Yearly Stormwater and Street improvements as designated by the Works commisioner in consultation with the Towns consulting engineers.
C-FIR-0004	Replacement of Ford Explorer
C-REC-0001	Development of Lions Park as Recreation Hub, Phase 2 Complete implementation of redevelopment concept
C-WVE-0004	Replace Supercab with a new hybrid version of electric truck.
C-WVE-0002	Replacement of current backhoe in line with asset replacement plan.
C-WVE-0012	Replace unit as part of the general fleet replacement schedule.
C-TRA-0005	Upgrades to 5 Town railway crossings to improve resident safety and reduce the impacts of train whistles. Updrages to be implemented on the following roads, Station Street, Pamdenac Rd, Epworth Park Road, Inglewood Dr and Brittain Rd
C-REC-0006	Lonewater farms will be a community park, environmental education and boat hand launch project. The park will focus on multi-purpose walking paths, covered community picnic areas with benches and BBQs. The environmental education project would include partnerships with the surrounding land owners and have an outdoor education gazebo for school and community use. The boat hand launch would be 2 parts to allow access into the Saint John River and Nerepis River.
C-GEN-0001	The current accounting system being used is designed for small businesses. It is proposed to implement a new Municipal Information System with a full suite of modules that can be utlitized for Accounting, Asset Management, Planning and Recreation Bookings.
C-TRA-0003	Work along Rte. 177 (River Valley/Nerepis) is done conjunction with the Provincial Department of Transportation and Infrastructure (DTI). The town is required to pay 19.1% of anywork completed.
C-REC-0005	To upgrade the older ball field sports light at the RV Softball field from metal halide to LED sports field lighting. To enhance the exisiting LED lighting of the track at RV middle School to LED sports field lighting to extend more possible grass field use activities into the fall and spring.

TOWN OF GRAND BAY-WESTFIELD
Capital Projects 2027

Project #	Project	Project Score	Source of Funds	Cost (\$)
C-FIR-0006	Replace Tanker#2 - 2027	35	Debenture	550,000
C-TRA-0001	Stormwater and Street Improvements per year	34	CCBF	625,000
C-TRA-0006	Highland Rd - Restoration and Intersection Alignment	32	Operations	32,258
C-WVE-0009	2015 Trackless Unit	28	Operations	150,000
C-TRA-0005	Barrier Arms on Railway Crossings	25	Operations	100,000
C-REC-0006	Lonewater Farms Development	24	Operations	150,000
C-TRA-0003	Designated Highway Improvements	23	Operations	57,300
C-CDV-0002	River Centre - Resurface Red Walking Paths	18	Operations	60,000
C-REC-0004	Lighting Unity Park	12	Operations	50,000
C-REC-0007	String Lighting on Heritage Trail	9	Operations	30,000
C-REC-0008	ATV Trailhead Development	8	Operations	75,000
Total				1,879,558
Sources of funds				
Operations				854,558
Debenture				550,000
CCBF				475,000
				1,879,558

2027 Projects

Project #	Project Description
C-FIR-0006	Replacement of 2007 tanker truck.
C-TRA-0001	Yearly Stormwater and Street improvements as designated by the Works commissioner in consultation with the Towns consulting engineers.
C-TRA-0006	Renewal of a section of Highland Road, from Route 7 heading south towards Round Lake Road. This section would include approximately 800 lineal meters of aggregate base, sub-base, asphalt surface, improved ditching and drainage systems and upgraded storm infrastructure (sub-drains and culverts).
C-WVE-0009	Replace Trackless unit, as 3 units are required in the fleet, 2 to operate and 1 as a spare.
C-TRA-0005	Upgrades to 5 Town railway crossings to improve resident safety and reduce the impacts of train whistles. Updrages to be implemented on the following roads, Station Street, Pamdenac Rd, Epworth Park Road, Inglewood Dr and Brittain Rd
C-REC-0006	Lonewater farms will be a community park, environmental education and boat hand launch project. The park will focus on multi-purpose walking paths, covered community picnic areas with benches and BBQs. The environmental education project would include partnerships with the surrounding land owners and have an outdoor education gazebo for school and community use. The boat hand launch would be 2 parts to allow access into the Saint John River and Nerepis River.
C-TRA-0003	Work along Rte. 177 (River Valley/Nerepis) is done conjunction with the Provincial Department of Transportation and Infrastructure (DTI). The town is required to pay 19.1% of anywork completed.
C-CDV-0002	Repair and resurface the asphalt walking path trail around the River Centre property
C-REC-0004	To provide additional ligting so Unity Park can be used in Winter and all year round.
C-REC-0007	To investigate providing string lighting on the 3 km section of the walking path on the Heritage Trail to extend possible use in evening for fall and spring shoulder season.
C-REC-0008	Reclamation of the land at the end of Highland road for the an ATV & multi-use trail staging / parking area.

TOWN OF GRAND BAY-WESTFIELD
Capital Projects 2028

Project #	Project	Project Score	Source of Funds	Cost (\$)
C-TRA-0001	Stormwater and Street Improvements per year	34	CCBF	625,000
C-TRA-0006	Highland Rd - Restoration and Intersection Alignment	32	Operations	457,403
C-WVE-0005	F-150 XLT Utility vehicle replacement - Hybrid/Electric	31	Operations	100,000
C-WVE-0003	2016 Freightliner dump truck and plow replacement	28	Debenture	225,000
C-WVE-0011	AVL 01-59 2016 Western Start 4700 SF	28	Debenture	350,000
C-TRA-0005	Barrier Arms on Railway Crossings	25	Operations	100,000
C-TRA-0003	Designated Highway Improvements	23	Operations	57,300
C-EMO-0001	Fire Station #2 Generator	20	Operations	70,000
C-FIR-0005	Paving - Training Grounds w/Highland Rd	17	Operations	50,000
C-FIR-0002	Inflatable House	14	Operations	20,000
Total				2,054,703
Sources of funds				
Operations				1,004,703
Debenture				575,000
CCBF				475,000
				2,054,703

2028 Projects

Project #	Project Description
C-TRA-0001	Yearly Stormwater and Street improvements as designated by the Works commissioner in consultation with the Towns consulting engineers.
C-TRA-0006	Renewal of a section of Highland Road, from Route 7 heading south towards Round Lake Road. This section would include approximately 800 lineal meters of aggregate base, sub-base, asphalt surface, improved ditching and drainage systems and upgraded storm infrastructure (sub-drains and culverts).
C-WVE-0005	Replace Utility Operator's vehicle with an electric truck.
C-WVE-0003	Replace dump truck, add plow and spreader unit.
C-WVE-0011	Replace unit as part of the general fleet replacement schedule including plow, wing and spreader system
C-TRA-0005	Upgrades to 5 Town railway crossings to improve resident safety and reduce the impacts of train whistles. Updrages to be implemented on the following roads, Station Street, Pamdenac Rd, Epworth Park Road, Inglewood Dr and Brittain Rd
C-TRA-0003	Work along Rte. 177 (River Valley/Nerepis) is done conjunction with the Provincial Department of Transportation and Infrastructure (DTI). The town is required to pay 19.1% of anywork completed.
C-EMO-0001	Installation of generator at Fire Station # 2 for use by Fire Department and Amulance NB
C-FIR-0005	Paving of fire training grounds, current ground surface is gravel. This project should coincide with Highland Road Restoration work.
C-FIR-0002	Purchase of an inflatable fire safety house for fire education events for children.

TOWN OF GRAND BAY-WESTFIELD
Capital Projects 2029 and beyond

Project #	Project	Project Score	Source of Funds	Cost (\$)
C-TRA-0008	Brittain Road Elevation (pending)	36	Operations	500,000
C-FAC-0005	Fire station #1 - New	34	Debenture	3,000,000
C-FAC-0004	Multi-purpose Facility (Comm. space, library, admin space)	33	Debenture	7,500,000
C-WVE-0018	01-22 Doosan DL 280-7 loader	33	Debenture	400,000
C-WVE-0008	2019 Nissan King Cab Replacement	32	Operations	80,000
C-WVE-0016	Toro Granstand mower 2023	31	Operations	20,000
C-WVE-0017	Toro Zero Turn mower 2023	31	Operations	25,000
C-WVE-0013	AVL 01-63 2016 Freightliner SD 108 Single Axle	29	Debenture	250,000
C-WVE-0006	2019 F-550 truck, plow and spreader replacement	28	Operations	120,000
C-WVE-0007	2019 F-250 truck, plow and spreader replacement	28	Operations	100,000
C-WVE-0010	AVL 01-34 2017 F-350 plow & spreader	28	Operations	80,000
C-WVE-0014	AVL 01-71 2017 Freightliner 114 SD Tandem	28	Debenture	350,000
C-WVE-0015	AVL 01-72 2017 Freightliner SD 108 Single Axle	28	Debenture	250,000
C-FAC-0004	Centrum Siding Replacement	27	Operations	600,000
C-TRA-0005	Barrier Arms on Railway Crossings	25	Operations	100,000
C-TRA-0009	Designated Cycle Lanes (River Valley/Nerepis)	25	Operations	500,000
C-TRA-0010	Ridgeway Extension	22	Undefined	10,000,000
C-ENV-0002	Brownfield Remediation	20	Undefined	2,000,000
C-ENV-0001	Municipal Water System	16	Undefined	45,000,000
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			Total	70,875,000
				Sources of funds
			Operations	1,875,000
			Debenture	11,750,000
			Undefined	57,000,000
			Grants	250,000
				<hr/>
				70,875,000

Future Projects

Project #	Project Description
C-TRA-0008	Increase the elevation of Brittain road west of the bridge over the Nerepis River.
C-FAC-0005	Building of new facility to provide for community spaces, library and administration offices.
C-FAC-0004	The exterior metal wall panels of the Centrum are approximately 45 years old. The wall panels are in various states of disrepair with many severely damaged and need to be replaced.
C-WVE-0018	Replace loader with new or leased loader to load trucks in the winter time for snow control operations.
C-WVE-0008	Replace vehicle with an electric vehicle for daily inspections.
C-WVE-0016	Replace mower, past useful life. Preference will be for a electric powered unit.
C-WVE-0017	Replace mower, past useful life. Preference will be for an electric unit.
C-WVE-0013	Replace unit as part of the general fleet replacement schedule including plow, wing and spreader system
C-WVE-0006	Replace vehicle complete with spreader & V-plow to look after municipal properties .
C-WVE-0007	Replace vehicle complete with spreader & V-plow to look after municipal properties .
C-WVE-0010	Replace unit as part of the general fleet replacement schedule.
C-WVE-0014	Replace unit as part of the general fleet replacement schedule including plow, wing and spreader system
C-WVE-0015	Replace unit as part of the general fleet replacement schedule including plow, wing and spreader system
C-FAC-0004	The exterior metal wall panels of the Centrum are approximately 45 years old. The wall panels are in various states of disrepair with many severely damaged and need to be replaced.
C-TRA-0005	Upgrades to 5 Town railway crossings to improve resident safety and reduce the impacts of train whistles. Updrages to be implemented on the following roads, Station Street, Pamdenac Rd, Epworth Park Road, Inglewood Dr and Brittain Rd
C-TRA-0009	Widening of Rte. 177 - (River Valley Dr/Nerepis Rd) to allow of designated cycle lanes
C-TRA-0010	Extension of Ridgway south to connect with Highland rd.
C-ENV-0002	Remedation work at site of old dump on Highland road
C-ENV-0001	Provide potable water system based on wellfield, surface storage or extension of Saint Johns service. Requires further well testing, installation of water mains and individual laterals