



THE MUNICIPALITY OF  
**CHESTER**

# Capital Plan

2017-18

# Capital Budget Summary



**Total Capital Budget**      **\$9,027,100**

**Funded By:**

Borrowing:	\$4,254,200 (SW and Sewer)
Operating Reserve:	\$543,000
Gas Tax Reserve:	\$379,000
Wind Revenue Reserve:	\$550,000
Parkland Reserve:	\$92,500
Sewer Reserve:	\$433,000
Grants:	\$2,294,200
Operating Budget:	\$6,000
Area Rate:	\$462,700

# Recreation and Parks



2017-18 Capital Projects

Trails:  
Surface  
Upgrades  
\$15,000



External Funding: Gas Tax      Start: May 2017

Net Costs: 0

Multi-Year Project: Yes

Procurement Method: Heavy Equipment Contract

### Description

Trail surface improvements from Chester VIC to East Chester Recreation Hall.

### Rationale

Continuation of surface improvements to meet Rum Runner Trail standards.

Trails:  
Bridge  
Evaluation  
\$25,000



External Funding: 0      Start: June 2017

Net Costs: 25,000 (Reserves)

Multi-Year Project: Yes

Procurement Method: LVP

### Description

Conduct an engineered assessment of Little East River, Goat Lake and Barkhouse Bridges.

### Rationale

Ensure trail bridges are structurally safe for all trail users and to comply with the terms of the LOA with the Department of Natural Resources.

Trails:  
Swing Gates  
\$7,800



External Funding: Gas Tax      Start: June 2017

Net Costs: 0

Multi-Year Project: Yes (complete project in 2018/19)

Procurement Method: LVP

### Description

Transition from the current bollard system to a more user friendly swing gate system at all trail access points. 10 gates will be installed in 2017/18).

### Rationale

Improve access to the trail for emergency and maintenance vehicles.

# Land Acquisition \$170,000



External Funding: No

Start: May 2017

Net Costs: \$170,000 (Reserves)

Multi-Year Project: TBD

Procurement Method: Alternate Procurement

## Description

Acquisition of Parkland- In-Camera Discussion

## Rationale

Opportunity to acquire land has arisen

# East River Trail \$25,000



External Funding: TDFEF (\$16k) Start: May 2017

Net Costs: \$9,000 (\$6K Operating; \$3K Reserves)

Multi-Year Project: No

Procurement Method: LVP

## Description

Enhance the primitive walking trail on our East River property and add signage, trail markers and install a small bridge to connect to the rail trail.

## Rationale

Improve opportunity for residents to access this public property. Full project contingent on grant funding from *TD Friends of the Environment Fund*.



Spectacle  
Lake Property  
Cleanup  
\$15,000



External Funding:

Start: May 2017

Net Costs: \$15,000 (Reserves)

Multi-Year Project: No

Procurement Method: LVP

### Description

Cleanup of municipal property at Spectacle Lake including the removal derelict cottage and generator shed.

### Rationale

Cottage is in poor condition and is a liability. The property needs to be cleaned up with all debris and garbage removed.

# Gold River Park

land/playground  
remediation  
\$10,000



External Funding:

Start: May 2017

Net Costs: \$10,000 (Reserves)

Multi-Year Project: TBD

Procurement Method: LVP

## Description

Remediate site after demolition; address playground equipment deficiencies.

## Rationale

With the demolition of the school, site needs to be tidied up, and deficiencies in playground equipment addressed (safety)

# Admin



2017-18 Capital Projects

# Wind Project \$100,000



External Funding: No

Start: TBD

Net Costs: \$100,000 (Reserves)

Multi-Year Project: Y

Procurement Method: TBD

## Description

Funds to enable MODC to plan for Wind Project. Work Plan and Business plan to be established.

## Rationale

Enables MODC to have funds to explore potential. Approval will be sought from Council for work plan prior to spending funds.

# Solid Waste



2017-18 Capital Projects

Snowplow  
Skid Steer  
\$9,800



External Funding: **Valley 86%**

Start:

Net Costs: \$9,800 (Area Rate)

Multi-Year Project: No

Procurement Method LVP

### Description

Snow blower attachment for skid steer

### Rationale

This equipment will improve operational readiness and reduce hand shoveling significantly

# Office Roof \$12,000



External Funding: **Valley (86%)** Start:

Net Costs: \$12,000 (Area Rate)

Multi-Year Project: No

Procurement Method :LVP

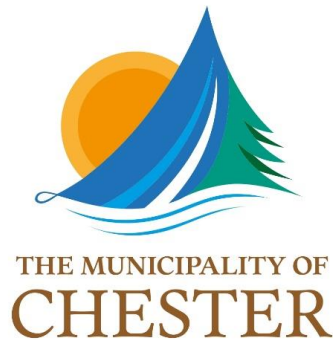
## Description

Replace roof shingles on roof (replace if required)

## Rationale

The office roof has been exposed to significant wind damage and requires repair.

Main  
Leachate  
Pump  
\$20,000



External Funding: **Valley 86%**

Start:

Net Costs: \$20,000 (Area Rate)

Multi-Year Project: No

Procurement Method: LVP

### Description

The back up pump is unrepairable and must be replaced

### Rationale

The leachate pump is the main pump in the system and is difficult to source so a back up is required to mitigate downtime costs.



# Refurbish sewer truck \$60,000

(Subject to Business  
Case- )



External Funding: **Valley 86%** Start: June 2017

Net Costs: \$60,000.00 (Area Rate)

Multi-Year Project: No

Procurement Method :HVP

## Description

Convert sewer truck to a roll off truck

## Rationale

Roll off truck will reduce excessive use of loader at public drop off and be used to move waste from Sustane for a fee

Second tower  
site  
\$200,000



External Funding: **Valley 86%** Start: May 2017

Net Costs: \$200,000.00 (Borrowing)

Multi-Year Project: No

Procurement Method :HVP

### Description

Build second tower site and 150 meters for original site. NSDOE approval pending

### Rationale

This will let one site rest for extended periods while the other is in use

Widening  
road to eco-  
park  
\$50,000



External Funding: **Valley 86%** Start: March 2017

Net Costs: \$50,000.00 approx. (Area Rate)

Multi-Year Project: No

Procurement Method :LVP

### Description

Hilber road was not designed for two way tractor trailer use .

### Rationale

The road will have to be widened to accommodate new use. (1000 x 15 ) wide (2 to 7 ) deep

Cell 4 A-  
construction  
\$3,130,000



External Funding: **Valley 86%** Start: March 2017

Net Costs: \$3,130,000 (Borrowing)

Multi-Year Project: (Y or N) No

Procurement Method (HVP or LVP) HVP

### Description

New cell to accommodate waste and prepare for accommodating the Sustane solution

### Rationale

The new sell will hold 90,000 MT this will cover us until Sustane is operating .

1Ton truck  
\$65,000



External Funding: **Valley 86%**

Start: 2017

Net Costs: \$65,000.00 (Area Rate)

Multi-Year Project: (Y or N) No

Procurement Method (HVP or LVP) HVP

### Description

Replace 2007 1 ton truck.

### Rationale

The 1 ton is used to sand roads and plow main road once opened by loader. It is fundamental to the operation. The age and constant use has required an increase in repairs.

# Loader Replacement \$190,000



External Funding: No

Start: May 2017

Net Costs: \$190,000 (Area Rate)

Multi-Year Project: No

Procurement Method :HVP

## Description

Replace existing loader with a used loader. (Pre-approved by Council)

## Rationale

Existing Loader has in excess of 7,670 hours on it (6 years) and was slated for replacement in 2015-16.

Chlorine  
contact  
chamber  
\$25,000



External Funding: No

Start: May 2017

Net Costs: \$25,000.00 (borrowing)

Multi-Year Project: No

Procurement Method :HVP

### Description

Reinstate contact chamber servicing second sewer lagoon

### Rationale

This will be used only when the lagoon is at risk from prolonged storm water

# Community Development



2017-18 Capital Projects



**Business Park  
Development  
& Land  
Acquisition  
\$450,000**



External Funding: No Start: May 2017

Net Costs: \$450,000 (Reserves)

Multi-Year Project: Y

Procurement Method :Alternate Procurement

**Description**

Purchase of land for potential future development of a business/industrial park

**Rationale**

This will allow council to secure the lands and begin planning for a phased in development of a future business industrial park.

Permit  
Tracking  
Software  
\$60,000



External Funding: Y

Start: May 2017

Net Costs: \$60,000 (Reserves)

Multi-Year Project: N

Procurement Method HVP

### Description

Potential replacement of permit tracking software with a solution that would have both allow mapping, route scheduling and inspection scheduling.

### Rationale

This software would allow for increased efficiencies and better integration with existing platforms, including laserfiche.

# Floodplain Modelling \$100,000



External Funding: Gas Tax

Start: May 2017

Net Costs: 0

Multi-Year Project: No

Procurement Method: HVP

## Description

This is a carry over of the LIDAR mapping and floodplain mapping project in 2016/17. The Lidar was collected but the data will not be ready to use for the second phase of the project until the end of FY 16/17.

## Rationale

This will provide data for both coastal areas (sea level rise, storm surge) and inland flooding

Rural  
Internet  
Backbone –  
Broadband  
Design  
\$50,000



External Funding: Gas Tax  
Net Costs: \$0  
Multi-Year Project: Yes  
Procurement Method :HVP

Start: May 2017

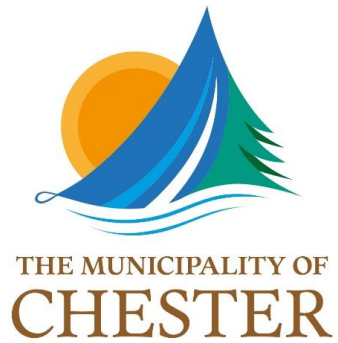
Description

A multi-year project to design a backbone for rural internet across MODC. This phase is Design

Rationale

This will be the first step providing high-speed internet to residents where internet service is unreliable and inadequate. The backbone will be required to be an open system, that would allow independent or competing companies to access the network.

# Information Services



2017-18 Capital Projects

**GPS UNIT**  
**\$20,000**



External Funding: No

Start: June 2017

Net Costs: \$20,000 (Reserves)

Multi-Year Project: No

Procurement Method LVP

### Description

GPS equipment allows us to collect the GPS locations of all our asset areas. Asset Collection is critical to the foundation of any Asset Mgt System.

### Rationale

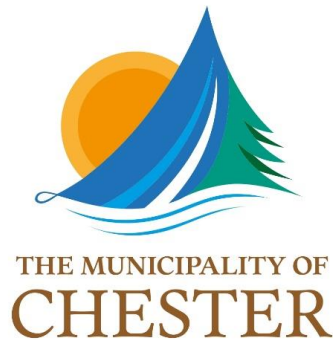
Our current unit is 10 years old.

# Engineering & Public Works



2017-18 Capital Projects

# Collection System – Cleaning & Videoing - \$20,400



External Funding: \$10,200 (PCAP) Start: Sept 2017

Net Costs: \$10,200 (Area Rate)

Multi-Year Project: Y – Year 5 of 5

Procurement Method: LVP – Service Tender

## Description

Part of Infiltration and Inflow reduction program. The collection systems are cleaned and videoed through CCTV. Enables identification of deficiencies and the development of “master plan” for repairs. Sections are to be done in both Chester and Western Shore.

## Rationale

Improves wastewater collection & treatment; reduces costs associated with back-ups and overflows; enables master plan to be developed



# Manhole Repairs & Infiltration Reduction Program - \$40,800



External Funding: \$ 20,400 (PCAP) Start: May 2017

Net Costs: \$ 20,400 (Area Rate)

Multi-Year Project: Y – Year 5 of 5

Procurement Method: HVP - Sewer Repair Contract

## Description

Inspection, repair and raised to surface: Western Shore (20), Chester (20) and Mill Cove (5) . Contracting out Heavy Equipment and Traffic Control; In-house Labour.

## Rationale

Addresses Inflow and Infiltration; Improves waste water treatment efficiency; reduces overflows; reduces cost of transmittance and wastewater; best practice

# Pump Replacement \$15,300



External Funding: \$0 Start: As required

Net Costs: \$15,300 (Area Rate)

Multi-Year Project: Y – Ongoing

Procurement Method: Alternative Procurement

## Description

Allowance to replace a limited amount of pumps associated with collection and treatment.

## Rationale

Enables purchase of pumps in the event of breakdown (where cost of repair is too high)

# Chester Wastewater System Assessment \$15,000



External Funding: \$0 Start: May 2017

Net Costs: \$15,000 (Sewer Reserve)

Multi-Year Project: N

Procurement Method: HVP – Engineering Contract

## Description

Operational assessment. Reviewing effluent, treatment technology, capacity, regulatory compliance, receiving water quality, capital improvements, inflow and infiltration assessment.

## Rationale

NSE Approval to Operate Requirement – Dec 4, 2017

Adherence to AC Guidelines Manual – Jan 1, 2020

# Chester Basin Wastewater System Assessment \$7,500



External Funding: \$0 Start: May 2017

Net Costs: \$7,500 (Sewer Reserve)

Multi-Year Project: N

Procurement Method: HVP – Engineering Contract

## Description

Operational assessment. Reviewing effluent, treatment technology, capacity, regulatory compliance, receiving water quality, capital improvements, inflow and infiltration assessment.

## Rationale

NSE Approval to Operate Requirement – Dec 4, 2017

Adherence to AC Guidelines Manual – Jan 1, 2020

# Chester PS 4 Refurbishing \$15,300



External Funding:

Start: May 2017

Net Costs: \$15,300 (Sewer Reserve)

Multi-Year Project: N

Procurement Method: LVP – Request for Quotation

## Description

Replumbing the lift station, replacing worn out discharge piping, valving, rails and installing pumps.

## Rationale

Improve operation and reduce the frequency of breakdowns and callouts.

# Mill Cove Wastewater Treatment Plant Replacement \$1,441,800



External Funding: \$1.08M (CWWF) Start: May 2017

Net Costs: \$360,000 (\$150K –Reserve; \$200K-Borrow)

Multi-Year Project: N

Procurement Method: HVP – Construction Tender

## Description

New WWTP , incorporating modern filtration treatment system, using existing outfall, with capacity to treat existing customers, plus properties fronting system

## Rationale

Existing system is 50 years old, in poor condition and at risk of failure; Comprehensive review in 2013 recommended replacement

# Mill Cove Wastewater System Assessment \$10,000



External Funding: \$0                      Start: May 2017  
Net Costs: \$10,000 (Area Rate)  
Multi-Year Project: N  
Procurement Method: HVP – Engineering Contract

## Description

Operational assessment. Reviewing effluent, treatment technology, capacity, regulatory compliance, receiving water quality, capital improvements, inflow and infiltration assessment.

## Rationale

NSE Approval to Operate Requirement – May 1, 2017  
Adherence to AC Guidelines Manual – Jan 1, 2020

Otter Point  
Wastewater  
Treatment  
Plant – Bldg.  
Replacement  
& Repairs  
\$12,500



External Funding: \$0

Start: May 2017

Net Costs: \$12,500 (Reserve)

Multi-Year Project: N

Procurement Method: Purchase materials only  
Labour in-house

Description

Constructing new buildings over the filtration tank.  
Increase size (height) and access.

Rationale

The buildings are over 40 years old and are falling  
apart. Need to improve access for maintenance.



# Otter Point Wastewater System Assessment \$7,500



External Funding: \$0

Start: May 2017

Net Costs: \$7,500 (Reserve)

Multi-Year Project: N

Procurement Method: HVP – Engineering Contract

## Description

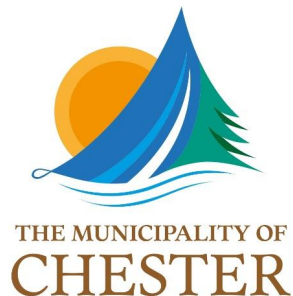
Operational assessment. Reviewing effluent, treatment technology, capacity, regulatory compliance, receiving water quality, capital improvements, inflow and infiltration assessment.

## Rationale

NSE Approval to Operate Requirement – July 4, 2017

Adherence to AC Guidelines Manual – Jan 1, 2020

Village of  
Chester  
Central  
Water  
System  
Design  
\$500, 000



External Funding:

Start: May 2017

Net Costs: \$500,000 (Borrowing)

Multi-Year Project: Y

Procurement Method: HVP – Engineering Contract

Description

Designing the recommended solution from the VOC Needs Assessment & Options Analysis Study

Rationale

Municipal Council/Village of Chester initiative to design a cost effective solution to the assessed water needs in the Village of Chester.

Chester  
Wastewater  
Plant –  
Property  
Improvement  
\$10,200



External Funding:

Start: May 2017

Net Costs: \$10,200 (Reserve)

Multi-Year Project: N

Procurement Method: LVP

Description

Installation of aluminum railings around open below ground concrete structures make repairs to steel gangways/bridges, paint buildings and concrete structures

Rationale

Improve site safety, responds to safety inspection deficiencies and improves condition of property and structures

Western  
Shore  
Wastewater  
System  
Assessment  
\$15,000



External Funding: \$0

Start: May 2017

Net Costs: \$15,000 (Reserve)

Multi-Year Project: N

Procurement Method: HVP – Engineering Contract

Description

Operational assessment. Reviewing effluent, treatment technology, capacity, regulatory compliance, receiving water quality, capital improvements, inflow and infiltration assessment.

Rationale

NSE Approval to Operate Requirement – TBA

Adherence to AC Guidelines Manual – Jan 1, 2020

# Western Shore Wastewater Plant Upgrades \$1,761,200



External Funding: \$1.16M (CWWF) Start: May 2017  
Net Costs: \$188,750 (Borrow); \$406,400 (200K- Sewer;  
206K Gas Tax)

Multi-Year Project: Y

Procurement Method: HVP – Construction Tender

## Description

Focus is on installing surge (high-flows) protection and replacing the disinfection system. Also, if funding allows, the scopes includes the construction of a new operations building, process controls, refurbishment of clarifier, back-up power, and sludge wasting improvements.

## Rationale

The plant is over 40 years old, requires upgrades to meet NSE Approval to Operate and modifications to improve operations.

Municipal &  
Annex  
Building  
Improvement  
& Repairs  
\$120,000



External Funding: \$0 Start: Ongoing

Net Costs: \$120,000 (Reserves)

Multi-Year Project: Y

Procurement Method: LVP

Description

Misc. interior /exterior repairs; committee room update; Annex Bldg. Renovation – Upper Level (meeting room; reception)

Rationale

Option to address need for additional office/storage space; Ability to address needed maintenance / repair

# Mill Cove Fire Protection Pump

\$165,000



External Funding:

Start: May 2017

Net Costs: \$165,000 (Reserves)

Multi-Year Project: Y

Procurement Method: HVP – Engineering Contract

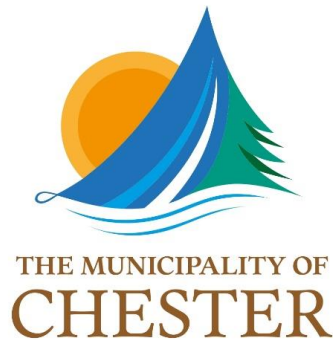
## Description

Either undertake the design of (1) of the three options for the rehabilitation of the Fire Protection system or if determined feasible by Staff, undertake the design of system decommissioning.

## Rationale

Recommendation from the Mill Cove Fire Suppression System Evaluation. Fire Protection is currently compromised.

Mill Cove Fire  
Protection  
System –  
Distribution  
Repairs  
\$35,000



External Funding:

Start: May 2017

Net Costs: \$35,000 (Reserves)

Multi-Year Project: Y

Procurement Method: LVP

Description

Replacing portions of the distribution branches and associated Fire Hydrants

Rationale

Recommendation from the Mill Cove Fire Suppression System Evaluation. Fire Protection is currently compromised.



Mill Cove Fire  
Protection  
Sys. Design  
(Decommissioning  
on Review)  
\$20,000



External Funding:

Start: May 2017

Net Costs: \$20,000 (Reserves)

Multi-Year Project: Y

Procurement Method: HVP – Engineering Contract

### Description

Either undertake the design of (1) of the three options for the rehabilitation of the Fire Protection system or if determined feasible by Staff, undertake the design of system decommissioning.

### Rationale

Recommendation from the Mill Cove Fire Suppression System Evaluation. Fire Protection is currently compromised.