



# TOWN OF CORNWALL

## RESOLUTION

**DATE:** March 27, 2024  
**DEPARTMENT:** Committee of Council  
**MOTION NUMBER:** COC-06-2024 Town Capital Budget 2024/25  
**MOTION CARRIED** ✓ 5-0  
**MOTION LOST** \_\_\_\_\_  
**MOTION WITHDRAWN** \_\_\_\_\_

**Moved by Councillor**

**Judy Herlihy**

**Seconded by Councillor**

**Corey Stevenson**

### **BE IT RESOLVED:**

That the 2024/25 capital budget for the Town of Cornwall with proposed expenditures of \$3,510,343 including carry forward projects, be adopted; and

### **BE IT FURTHER RESOLVED:**

That various expenditures in the capital budget are subject to the availability of funds from other levels of government and, should the proposed funding not be available from those levels of government, those projects may or may not proceed, at the discretion of Council.

**Town of Cornwall**  
**Capital Plan 2024-25**  
**Capital Budget -Approved XXXXX**

Town of Cornwall Department	Project Description	Infrastructure Project Category/Description	Budget Amount and Funding Total Project Cost Including 10% Tax	Town Portion - Capital Paid From Operations	Gas Tax	MSC	ICIP	Other (ACOA, AT, Deferred Revenue, etc.)	LT DEBT/
<b>TOWN</b>									
<b>Public Works</b>									
1	17ft Covered Trailer	Covered Trailer for Grass Cutting Equipment	13,750	13,750					
2	Floor Scrubber	Floor Scrubber for Civic Centre	7,000	7,000					
3	Electric Pressure Washer	Electric Pressure Washer and Installation	3,500	3,500					
4	Air Intake Vent	Air Intake Fan for the Shop	2,500	2,500					
5	Compound Yard at the Shop	Clearing and Expanding Compound Yard to store Topsoil, Mulch Gravel etc.	10,000	10,000					
6	Mower	Mower for Wiles	35,000	8,750				26,250	
7	Galvanized Dump Trailer	Replace Existing Steel Dump Trailer	18,469	18,469					
8	New 1/2 Ton Truck	New 1/2 Ton 4x4 Truck	40,000	40,000					
Admin									
1	IT Upgrades		7,000	7,000					
<b>Parks - Rec</b>									
1	Ballfield Lights at TFSC	Lower TFSC lights installed	500,000		500,000				
2	Parks/Recreation/Open Spaces	New Playground - Deposit \$15,000 Complete in 2025-2026 for total project cost of \$100,000	15,000	15,000				15,000	
3	Safety Netting East Wiltshire	Replacement of Netting	20,000	5,000				18,750	
4	Outside Tents	Tents for Outdoor Events	25,000	6,250					
5	Water Hydrant	Water Hydrant at Terry Fox - Outdoor Ice Surface Maintenance	17,500	17,500					
6	Tractor	Tractor with Attachments-	35,000	35,000					
7	Hyde Pond	Hyde Pond Project - Town's Contribution (CAWG)	50,000	50,000					
8	Trail Solar Lights (2)	For Town Hall and APM Driveways	6,500	6,500					
9	Renovate Kitchen	Civic Centre Kitchen Renovation	50,000	12,500				37,500	
10	Items moving the Main Street	Implementation - Power to Poles, Christmas Banners, Spatial plan forward	85,000	85,000					
11	Parade Float/Mascot	Build New Parade Float or Mascot	5,000	5,000					
12	Tranquility Trail Extension	Connectivity for Ferry Rd Area	261,000		44,700			130,500	85,800
13	TFSC Connector Trail	Connector Trail	236,489					118,245	118,245
14	Baiting Cages	Baiting Cages	10,000					10,000	
	<b>TOTAL TOWN</b>		<b>1,453,708</b>	<b>348,719</b>	<b>544,700</b>			<b>356,245</b>	<b>204,045</b>

**Town of Cornwall**  
**Capital Plan 2024-25**  
**Capital Budget - Approved XXXXX**

Town of Cornwall Department	Project Description	Infrastructure Project Category/Description	Budget Amount and Funding Total Project Cost Including 10% Tax	Town Portion - Capital Paid From Operations	Gas Tax	MSC	ICIP	Other (ACOA, AT, Deferred Revenue, etc.)	LT DEBT/
Carry Forward									
1	TFSC Parking/Paving	Parking Lot Paving - three years - 100k per year - 2nd Phase	100,000	80,000				20,000	
2	ATV	ATV Replacement	20,000	20,000					
3	Replacement of Turf	Sport/Rec. Infrastructure	1,500,000					750,000	750,000
4	Replace Acrylic Surface Tennis	Replacement of 2011 Equipment	10,000	10,000					
5	Vehicle Replacement - 2008 Ranger	Vehicle Replacement	40,000	40,000					
6	Basketball Courts	Upgrade Surface in 2 Parks	40,000	40,000					
7	Primrose Point Court	Drainage / Ballfield Court	197,779						197,779
8	T3 Transit Capital Fund	New Buses - joint with Charlottetown and Stratford - may be over 2 or more years - total 297,712	148,856						148,856
9	New Bridge	New Lacardy Drive Bridge							
<b>TOTAL TOWN INCLUDING CARRY FORWARD</b>			<b>3,510,343</b>	<b>538,719</b>	<b>544,700</b>			<b>1,126,245</b>	<b>1,300,679</b>

Minerva McCourt, Mayor

Date

Kevin Coady, CAO

Date