



Town of Amherst
Committee of the Whole

Date: **June 7, 2021**
Time: **4:30 pm**
Location: **Council Chambers, Town Hall**

Pages

1. **Call to Order**
 2. **Council Direction Requests**
 - 2.1. **Amendment to the Capital Budget** 1 - 2
 3. **Adjournment**
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COMMITTEE OF THE WHOLE

CDR# 20201040

Date: June 7, 2021

TO: Mayor Kogon and Members of Council

SUBMITTED BY: Michael Hunter, CPA, CA - CFO

DATE: June 7, 2021

SUBJECT: **Amendment to the Capital Budget**

ORIGIN: Capital Budget for the year ended March 31, 2022

LEGISLATIVE AUTHORITY: MGA Section 65 The council shall adopt an operating budget and a capital budget for each fiscal year.

RECOMMENDATION: That Council forward the following additions to the 2021-2022 Capital Budget in the total amount of \$580,000 for the following projects to a special meeting of Council for approval:

• North Adelaide Pulverize and Pave	\$ 200,000
• Victor Avenue Overlay	\$ 50,000
• Pender Street Overlay	\$ 40,000
• Industrial Park Drive CNR to Southgate	\$ 100,000
• Fire Station Parking Lot	\$ 80,000
• Central Avenue Overlay	\$ 75,000
• Robbs Basketball Court (Multi-purpose)	<u>\$ 35,000</u>
Total	<u>\$580,000</u>

BACKGROUND: With the recent confirmation of the doubling of the gas tax staff did an analysis of the draft asset management plan and the above-mentioned projects are recommended for competition. They mainly consist of projects scheduled in the next few years of the current ten-year capital budget. With the change in how we calculate when underground piped infrastructure should be replaced, North Adelaide Street and Central Avenue are now recommended for re-paving, as the underground infrastructure should last the duration of the life of the new asphalt.

DISCUSSION: Paving of these streets will extend the life of the streets for an additional 15-20 years; the Robbs Basketball Court currently is in disrepair and the resurfacing of the court will enhance the facility to a multi purpose court that is safe for the public to enjoy.



FINANCIAL IMPLICATIONS: The Town received additional Gas Tax Funding of \$672,374 which provides the necessary funding to complete the projects listed above. After accounting for the additional revenue and recommended projects, the Town will have \$311,422 in Gas Tax remaining.

SOCIAL JUSTICE IMPLICATIONS: There are no social justice implications to this decision.

ENVIRONMENTAL IMPLICATIONS: Replacing the street and underground infrastructure will have very little impact to the environment.

COMMUNITY ENGAGEMENT: Prior to construction work taking place a public notification program will be undertaken.

ALTERNATIVES: Delay projects for the time being; select different projects for completion.

ATTACHMENTS: None

Report prepared by: Michael Hunter CPA, CA - CFO
Report and Financial approved by: Jason Macdonald, Interim CAO