

2020-2024 Proposed Capital Investment

Project Name	# km	Project ID	2020 Proposed Capital Projects					Forecasted Project Cost (Total \$)			
			Project Cost	Tax Levy	Grant	Reserve	Other Sources	2021	2022	2023	2024
Fire - Jeremy											
SCBA Replacement Program		2020-FD-01	15,000	9,750			5,250	15,000	15,000	15,000	15,000
PPE Replacement Program		2020-FD-02	23,000	19,504			3,496	23,000	23,000	23,000	23,000
Gear extractor		2020-FD-04	10,500	10,185			315				
2000 Freightliner Telesquirt - Exeter		2020-FD-03	190,000	190,000				310,000			
2002 Freightliner Pumper - Dashwood								500,000			
2009 GMC Sierra Truck										40,000	
Dashwood Fire Station Replacement								500,000	1,000,000		
Building - Dwayne											
Purchase 2020 4 x 4 Pick Up truck		2020-BD-01	38,000			38,000					
Cemetery - Megan											
Replace 2011 John Deere Mower		2020-CEM-01	14,000	14,000							
Replace 2010 John Deere Gator								20,000			
2001 John Deere Tractor									55,000		
Recreation - Megan											
Replace 2 - 2015 Scag Mower Clippers		2020-RS-01	28,000	28,000							
Self Watering flower pots		2020-RS-02	10,000	10,000							
Dashwood CC Parking Lot North		2020-RS-03	22,000	11,000			11,000				
Replace Tractor 046		2020-RS-04	45,000	45,000							
SHRC - Ball Diamond 1 light replace								90,000			
KW Pool Pump								16,000			
Stephen Arena Compressor								60,000			
Replace tennis courts								100,000			
SHRC Ice Resurfacer									160,000		
SHRC - Ball Diamond 2 light replace									90,000		
Stephen Arena parking lot paving									45,000		
KW Pool House										250,000	
Stephen Arena - Roof Replacement										100,000	
Crediton Playground Equipment										25,000	
Dashwood Dishwasher										7,000	
Stephen Arena Ice Resurfacer											160,000
Stephen Arena - Dasher Boards											140,000
Stephen Arena - Ice surface glass											24,000
Dashwood Playground Equipment											25,000
SHRC - Dishwasher											12,000
Crediton CC Parking lot paving											26,000
Transportation - Megan											
Shipka Line Surface	2	2020-TS-02	250,000		250,000						
Elmville Line - 83 to MacDonald	2	2020-TS-03	250,000		250,000						
Gore Road - 83 to Corbett Line	2							250,000			
Parr Line - Crediton to Cty Rd 5	4								450,000		
Whalen Line - McTaggart to Old Line	5								556,770		

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Plugtown Line - 83 to Kirkton Rd	4									450,000	
Union Line - 83 to 23	4.5									500,000	
McTaggart Line - 83 to Rodgerville	6										750,000
B Line - Gore Rd to 81	3										330,000
Corbett Line - Cty Rd 10 to 5	4										500,000
Huron St - Snider Cres to Airport Line	1.2										150,000
Parr Line - Crediton to Cty Rd 83	5.7										700,000
Victoria Dr - Centralia to Mt Carmel Dr	1										125,000
Bridges/Culverts - Don											
Park Road Structure #3059		2020-TS-01	320,544	207,994	112,550						
Blackbush Line Structure #1028		2020-TS-07	234,048	234,048							
Elimville Line (Repairs to Structure #3034)								20,000	269,664		
Blackbush Line (Repairs to Structure								10,000	81,408		
Morrison Line (Repairs to Structure #3003)								20,000	300,192		
Huron Street (Repairs to Structure #3044)								20,000	193,344		
B Line (Repairs to Structure #1096)									20,000	188,256	
Kirkton Road (Repairs to Structure #1079)									10,000	81,408	
B Line (Repairs to Structure #1098)										15,000	172,992
Whalen Line (Repairs to Structure #3061)										10,000	76,320
East of Hwy #4 (Pedestrian bridge P3)										17,808	
Airport Line (Repairs to Structure #1006)											20,000
Ausable Line (Replacement of Structure #1012)											20,000
Line 17 (Repairs to Structure #3064 - 50% share with West Perth)								38,500			
Tspt Equipment/Rolling Stock - Megan											
Replace Pickup Truck #114		2020-TS-04	38,000	38,000							
Replace Backhoe #109		2020-TS-05	180,000	4,786		175,214					
Replace Tandem Axle Plow #67		2020-TS-06	173,000	173,000				157,000			
Replace Pickup Truck #117								38,000			
Replace Grader #93								250,000	250,000		
Replace Tractor #058								120,000			
Replace Loader #97										250,000	
Replace Tractor/Backhoe #118									180,000		
Replace Single Axle Plow #71									160,000	160,000	
Replace Trackless #122									130,000		
Replace Single Axle Plow #72										160,000	160,000
Replace Sweeper #106											300,000
Combined Services(Roads,Water,Sewer) - Don											
Sherwood Cres Reconstruction	0.6	2020-CS-01	2,041,635	14,449	927,843	1,099,343		79,597			
Jessica's House Servicing (50% share)		2020-CS-03	218,661	164,658		54,003					

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Waterloo Street Reconstruction (London Road South to GEXR)	0.61							1,499,054	85,987		
William Street Reconstruction (Anne St to Sanders St)	0.3								1,260,831	44,978	
Main Street North (Thames Rd to Walper	0.24								100,000	1,104,000	55,200
Thames Road West (Main St N to West town limit)	0.42								110,000	2,100,000	105,000
Kingscourt Crescent Reconstruction	0.28									76,320	966,000
Victoria St E Reconstruction- Main to Arena	0.24										53,424
StreetLights - Don											
Waterloo Street (engineering)		2020-SL-01	20,000				20,000				
Water - Don											
Meter Replacement Program (250 meters)		2020-W-01	250,000			250,000		250,000	250,000	250,000	250,000
SCADA System Upgrades		2020-W-02	260,000			260,000					
Dashwood Rd Watermain Replacement (Bronson to Babylon)		2020-W-03	702,846			702,846					
Dashwood Rd Watermain Replacement II (Ausable to Airport)		2020-W-04	418,178			418,178					
Control Chamber at Hwy#21 and Gore Road(engineering)		2020-W-05	60,000			60,000		651,264			
Gravelle, Eva, Kingsmere watermain replacement(engineering)		2020-W-06	25,000			25,000		91,584			
Sunnyside and Maplegrove watermain replacement (engineering)		2020-W-07	25,000			25,000		172,381			
Hwy #21 watermain replacement (250mm) (engineering)		2020-W-08	60,000			60,000		838,502			
Rechlorination system at MacNaughton Reservoir & BPS		2020-W-09	25,000			25,000		178,080			
Replace #113 - 2008 WACH Valve Maintenance Trailer		2020-W-10	89,498			89,498					
Blackbush Line watermain replacement (Crediton Road to Dashwood Road)								25,000	897,550		
Mollard Line watermain replacement (Grand Bend Line to South Road)								25,000	785,900		
Replace #121 - 2011 Chevrolet 4x4 Silverado pickup truck								40,000			
Bronson Line watermain replacement (Crediton Rd to Huron St)									25,000	599,575	
Huron Street watermain replacement (Town Limit to Osborne Yard)									25,000	609,000	
Grand Bend Line watermain replacement (POG to Greenway Road)										25,000	973,350

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Grand Bend Line watermain upgrade to 250mm (B-Line-POG)										25,000	367,500
Gore Road (Dashwood Road to Corbett Corbett Line (Huron St to Gore Road)											25,000
Replace #136 - 2015 Main Break Trailer									15,000		
Replace #132 - 2015 Utility Dump Trailer									7,500		
Sewer - Don											
William Street SPS Forcemain		2020-S-01	275,626			275,626		330,720			
Sewage Lagoon Filter Building Pumping Stn		2020-S-03	25,000			25,000		75,000	839,520		
Snider Crescent Sewage PS upgrade		2020-S-02	1,292,159			1,292,159					
Grand Bend Truck Sewer Phase1 (PS2-Indian Rd)		2020-S-04	1,494,753				1,494,753				
Main Street Sewer Easement Rehabilitation (engineering)								50,000	50,000	50,000	50,000
Rehabilitate Sewage Lagoon Sand Filters								440,212	440,212	440,212	440,212
Grand Bend Trunk Sewer Phase 2 (Indian Rd to Oakwood SPS)								100,000	988,344		
Huron Park Sewage Pumping Station Upgrades								25,000	100,000	1,000,000	
Sewage Lagoon UV Disinfection System Installation										103,500	690,000
Removal of Sludge from the Exeter											1,000,000
Replace #126 - 2014 Chevrolet Silverado W/T Pickup Truck											40,000
Replace #128 - 2014 Dodge Ram 4x4 Quad Cab											40,000
Solid Waste - Don								75,000	50,000	25,000	25,000
Landfill Expansion Stage III		2020-LS-01	102,120			102,120					
Security upgrades (lighting, electric gate)		2020-LS-02	60,000			60,000					
Total			9,286,568	1,174,374	1,540,393	5,036,987	1,534,814	7,503,894	10,020,222	8,745,056	8,834,998