

THE TOWNSHIP OF SOUTH-WEST OXFORD 15 YEAR CAPITAL PLAN-ROADS

2017

TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	From Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION														
Debenture	1 km	334-Debent 5	Mt.Elgin Rd	Plank Line	Railway Tracks	\$ 216,325		\$ 216,325						
PULVERIZE, PAVE & SHOULDER	1.4 km	271	Zenda Line	Ostrander Road	1.4 km south	\$ 63,000		\$ 63,000						
	4.6km	249/250	Dereham Line	Mt Elgin Rd	Salford	\$ 256,000		\$ 26,000		\$ 230,000				
	3.0 km	254	Dereham Line	Ostrander Rd	Brownsville Rd	\$ 240,000		\$ 190,000				\$ 50,000	OCIF-Formula	
			Emergency Exit	Mt Elgin Rd	Graydon Drive	\$ 26,500		\$ 26,500						
			Peggy Ave	Mt Elgin Rd	Graydon Drive	\$ 60,000		\$ 60,000						
SURFACE TREATMENT														
Pressy Rd Bridge	alternat for	Dereham L	\$ 240,000			\$ 277,200			\$ 27,720			\$ 249,480	OCIF-application	
PAVE & SHOULDER														
Subtotal - Roads						\$ 1,139,025	\$ -	\$ 581,825	\$ 27,720	\$ 230,000	\$ -	\$ 299,480	\$ -	\$ -

\$ 1,139,025

2018

TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	From Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION														
PULVERIZE, PAVE & SHOULDER	7.0 km	106/107	Karn Rd, East	Foldens Ln	City Limits	\$ 560,000		\$ 560,000						
	2.8 km	109	Clark Rd	Dodge Line	Sweaburg Rd	\$ 224,000		\$ 224,000						
	3.6 km	203	Salford Rd	Culloden Line	Dereham Line	\$ 390,000		\$ 390,000						
SURFACE TREATMENT														
PAVE & SHOULDER														
Subtotal - Roads						\$ 1,174,000	\$ -	\$ 1,174,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 1,174,000

THE TOWNSHIP OF SOUTH-WEST OXFORD 15 YEAR CAPITAL PLAN-ROADS

2019														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	From Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	0.5 km	NA	Peggy & Terry Streets	Mt. Elgin Rd.	South 0.5 km	\$ 400,000		\$ 170,000		\$ 230,000				
PULVERIZE, PAVE & SHOULDER	1.5 km	NA	Glenn Ave.	North	South	\$ 117,304		\$ 117,304						
		NA	Wilkins Dr.			\$ 100,000		\$ 100,000						
		NA	Millard St.			\$ 112,000		\$ 112,000						
	3.6 km	202	Salford Rd	Culloden Line	Pigram Line	\$ 400,000		\$ 170,000		\$ 230,000				
SURFACE TREATMENT														
PAVE & SHOULDER														
<i>Subtotal - Roads</i>						\$ 1,129,304	\$ -	\$ 669,304	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ -

\$ 1,129,304

2020														
	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	From Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	0.5 km	Debent 1	Dodge Line	Sweaburg Rd.	South to Village Limits	\$ 65,000		\$ 65,000						
	6.1 km	230	McBeth	Plank Line	Zenda Line	\$ 488,000		\$ 258,000		\$ 230,000				
PULVERIZE, PAVE & SHOULDER														
SURFACE TREATMENT	3.6km													
PAVE & SHOULDER		NA	Loweville Subdivision	Beachville		\$ 372,000		\$ 372,000						
<i>Subtotal - Roads</i>						\$ 925,000	\$ -	\$ 695,000	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -

\$ 925,000

THE TOWNSHIP OF SOUTH-WEST OXFORD 15 YEAR CAPITAL PLAN-ROADS

2021														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	From Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	0.5 km	NA	West Hill Line	Beachville Rd.	0.5 km South	\$ 400,000		\$ 170,000		\$ 230,000				
	1 km	150	East Hill Line	Village Limits	Karn Rd.	\$ 70,000		\$ 70,000						
	2 km	231	Keswick Rd.	Plank Line	Cranberry Line	\$ 140,000		\$ 140,000						
	0.5 km	Debent 2	Dodge Line	Sweaburg Rd.	South to Village Limits	\$ 65,000		\$ 65,000						
MILL, PAVE & SHOULDER	3.1 km	159	Wallace Line	Thomas Rd.	South to Town Limits	\$ 248,000		\$ 248,000						
SURFACE TREATMENT														
PAVE & SHOULDER	1 km	152	West Hill Line	Village Limits	Karn Rd.	\$ 80,000		\$ 80,000						
<i>Subtotal - Roads</i>						\$ 1,003,000	\$ -	\$ 773,000	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -

\$ 1,003,000

2022														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	3.6		Arport Rd	Plank Line	Dereham Line	\$ 288,000		\$ 58,000		\$ 230,000				
	0.5 km	Debent 3	Dodge Line	Sweaburg Rd.	South to Village Limits	\$ 65,000		\$ 65,000						
PULVERIZE, PAVE & SHOULDER	2.1 KM	146	Dodge Line	Ceder Line	Rivers Rd	\$ 168,000		\$ 168,000						
	2.5 KM	140	Folden Line	Sweaburg Rd	Union Rd	\$ 200,000		\$ 200,000						
	3.6	225	Ostrander Rd	Culloden Line	Pigram Line	\$ 288,000		\$ 288,000						
SURFACE TREATMENT	3.9 km	219	Prouse Rd	Plank Line	Zenda Line	\$ 312,000		\$ 312,000						
PAVE & SHOULDER														
<i>Subtotal - Roads</i>						\$ 1,321,000	\$ -	\$ 1,091,000	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -

\$ 1,321,000

THE TOWNSHIP OF SOUTH-WEST OXFORD 15 YEAR CAPITAL PLAN-ROADS

2023														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	From Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	1.7 km	149	Dodge Line	Karn Rd	Clark Rd	\$ 136,000		\$ 136,000						
	3.6 km	137	Union Rd	Plank Line	Union Rd	\$ 288,000		\$ 288,000						
	0.5 km	Debent 4	Dodge Line	Sweaburg Rd.	South to Village Limits	\$ 65,000		\$ 65,000						
PULVERIZE, PAVE & SHOULDER	5.4 km	210/211	McBeth Rd	Plank Line	Zenda	\$ 432,000		\$ 432,000						
SURFACE TREATMENT														
PAVE & SHOULDER														
<i>Subtotal - Roads</i>						\$ 921,000	\$ -	\$ 921,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 921,000

2024														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	From Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	1.7 km		Dodge Line	Karn Rd	Clark Rd	\$ 136,000		\$ 136,000						
	0.5 km	Debent 5	Dodge Line	Sweaburg Rd.	South to Village Limits	\$ 65,000		\$ 65,000						
PULVERIZE, PAVE & SHOULDER Boundary Rd	10.4 km		Pressy Rd	Piggham line	Town Limits	\$ 416,000		\$ 416,000						
SURFACE TREATMENT														
PAVE & SHOULDER	3.6 km	210/211	Union Road	Plank Line	Culloden Line	\$ 300,000		\$ 300,000						
<i>Subtotal - Roads</i>						\$ 917,000	\$ -	\$ 917,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 917,000

THE TOWNSHIP OF SOUTH-WEST OXFORD 15 YEAR CAPITAL PLAN-ROADS

2025														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	0.7	102	Five Points Line	Hamilton Rd	Five Points	\$ 56,000		\$ 56,000						
	1.1 km	206	Mc Beth Rd	Plank Line	Dereham Line	\$ 88,000		\$ 88,000						
PULVERIZE, PAVE & SHOULDER	6.7 km	133 to 136	Union Rd	Plank Line	Zenda Line	\$ 504,000		\$ 504,000						
SURFACE TREATMENT														
PAVE & SHOULDER	1.1 km	206	McBeth Road	Plank Line	Dereham Line	\$ 100,000		\$ 100,000						
<i>Subtotal - Roads</i>						\$ 748,000	\$ -	\$ 748,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 748,000

2026														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	3.6 km	233	Hawkins Rd	Dereham Line	Culloden Rd	\$ 288,000		\$ 288,000						
PULVERIZE, PAVE & SHOULDER	1.1 km	206	McBeth Rd	Plank Line	Dereham Line	\$ 88,000		\$ 88,000						
	0.7 km	102	Five Points Line	Hamilton Rd	Five Points Line	\$ 56,000		\$ 56,000						
	6.4 km	252/253	Dereham Line	Prouse Rd	Delmer	\$ 512,000		\$ 512,000						
SURFACE TREATMENT														
PAVE & SHOULDER														
<i>Subtotal - Roads</i>						\$ 944,000	\$ -	\$ 944,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 944,000

THE TOWNSHIP OF SOUTH-WEST OXFORD 15 YEAR CAPITAL PLAN-ROADS

2027														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	3.6 Km	232	Hawkins Rd	Culloden Line	Pigram Line	\$ 288,000		\$ 288,000						
PULVERIZE, PAVE & SHOULDER	3.6 km	233	Hawkins Rd	Dereham Line	Culloden Line	\$ 288,000		\$ 288,000						
	2.9 km	235	Dereham Line	Delmer	Pressy Rd	\$ 232,000		\$ 232,000						
	1.6 km	237	Lowrie Line	Hawkins Rd	Pressy Rd	\$ 128,000		\$ 128,000						
SURFACE TREATMENT														
PAVE & SHOULDER														
<i>Subtotal - Roads</i>						\$ 936,000	\$ -	\$ 936,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 936,000

2028														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION	2.7 km	217	Daniel Road	Plank Line	Dereham Line	\$ 220,000		\$ 220,000						
PULVERIZE, PAVE & SHOULDER	5.8 km	213/214	Mt Elgin Rd	RR tracks	Culloden Rd	\$ 500,000		\$ 500,000						
SURFACE TREATMENT														
PAVE & SHOULDER	3.6 km	232	Hawkins Road	Dereham Line	Culloden Line	\$ 300,000		\$ 300,000						
<i>Subtotal - Roads</i>						\$ 1,020,000	\$ -	\$ 1,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 1,020,000

THE TOWNSHIP OF SOUTH-WEST OXFORD 15 YEAR CAPITAL PLAN-ROADS

2029

TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION														
PULVERIZE, PAVE & SHOULDER	3.5 km	012/014	Clark Road	Town Limits	Foldens Line	\$ 297,500		\$ 297,500						
	2.9 km	105	Kam Road	Town Limits	Foldens Line	\$ 246,500		\$ 246,500						
	7.1 km	226/227	Ostrander Road	Plank Line	Culloden Road	\$ 603,500		\$ 603,500						
SURFACE TREATMENT														
PAVE & SHOULDER														
<i>Subtotal - Roads</i>						\$ 1,147,500	\$ -	\$ 1,147,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 1,147,500

2030

TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION														
PULVERIZE, PAVE & SHOULDER	5.8 km	213/214	Mt Elgin Rd	RR tracks	Culloden Rd	\$ 500,000		\$ 500,000						
	3.6	117	Robinson Rd	Wallace Rd	Fivepionts Line	\$ 306,000		\$ 306,000						
SURFACE TREATMENT														
PAVE & SHOULDER	3.6 km	232	Hawkins Road	Dereham Line	Culloden Line	\$ 300,000		\$ 300,000						
<i>Subtotal - Roads</i>						\$ 1,106,000	\$ -	\$ 1,106,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 1,106,000

THE TOWNSHIP OF SOUTH-WEST OXFORD 15 YEAR CAPITAL PLAN-ROADS

2031														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION														
PULVERIZE, PAVE & SHOULDER														
	3.6 km	202	Salford Rd	Culloden Line	Pigram Line	\$ 306,000		\$ 306,000						
	3.6	203	Salford Rd	Dereham Line	Culloden Road	\$ 306,000		\$ 306,000						
	7.0km	106/107	Karn Rd	Foldens Line	Woodstock	\$ 603,500		\$ 603,500						
SURFACE TREATMENT														
PAVE & SHOULDER														
<i>Subtotal - Roads</i>						\$ 1,215,500	\$ -	\$ 1,215,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 1,215,500

2032														
TYPE OF WORK	LENGTH	SECTION	LOCATION	FROM	TO	COST (EST.)	Trade-ins	Taxation	Reserves	Gas Tax Rebate	Debenture	Grants	Other Municipalities	Other
CONSTRUCTION														
PULVERIZE, PAVE & SHOULDER														
	3.6 km	202	Salford Rd	Culloden Line	Pigram Line	\$ 306,000		\$ 306,000						
	3.6	203	Salford Rd	Dereham Line	Culloden Road	\$ 306,000		\$ 306,000						
	7.0km	106/107	Karn Rd	Foldens Line	Woodstock	\$ 603,500		\$ 603,500						
SURFACE TREATMENT														
PAVE & SHOULDER														
<i>Subtotal - Roads</i>						\$ 1,215,500	\$ -	\$ 1,215,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2017-2032
Works Department Capital Foreca
Based on 2017Pricing

YEAR	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
EQUIP.	Tri axle Pup Pick up 3/4 pick up	Tandam Truck	Grader	Mower Brusher	Tandam Truck	Grader Pick up	3/4 Pick up Tri Pup	Loader 3 yard	Tandam Truck	3/4Pick up Chipper	Tandam Truck	4 Yard Loder	Grader
Trade-In	2 pick ups tandam pup	07 Triaxel Truck	2008 J D	2013 NH/Dimond	2004 Sterling	Grader 2011	Tandam pup Pick up	2002 Case	Int'l 2010	Vermeer 1995	Tandam 2016	2009 JD	2019 Grader
Hours													
Kilometers	pu 250,000												
Estimate	130,000	300,000	375,000	200,000	300,000	410,000	100,000	275,000	300,000	130,000	300,000	425,000	375,000
Trade-In	31,000	50,000	80,000	30,000	30,000	95,000	20,000	60,000	30,000	15,000	30,000	60,000	80,000
Net Estimate	99,000	250,000	295,000	170,000	270,000	315,000	80,000	215,000	270,000	115,000	270,000	365,000	295,000
Funding													
Reserve	11,519	112,519	87,519	17,519	72,519	52,519	-12,481	157,519	192,519	172,519	307,519	287,519	172,519
Levy	200,000	225,000	225,000	225,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Sub Total	211,519	337,519	312,519	242,519	322,519	302,519	237,519	407,519	442,519	422,519	557,519	537,519	422,519
Cap. Exp.	99,000	250,000	295,000	170,000	270,000	315,000	80,000	215,000	270,000	115,000	270,000	365,000	295,000
Bal Fwd.	112,519	87,519	17,519	72,519	52,519	(12,481)	157,519	192,519	172,519	307,519	287,519	172,519	127,519

TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN - FIRE

2017

TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Other Municipalities	Other
BUILDING	Fire Hall Reserves	To Reserve Contribution	\$75,000	\$75,000					
	Fire Hall Reserves (Top Up)	To Reserve Contribution	\$25,000	\$25,000					
	Fire Hall Replacement	STN #3 Replacement	\$1,400,000	\$0	\$448,028	\$951,972			
EQUIPMENT	Bunker Gear	Annual Cycle (7 full sets)	\$22,950	\$22,950					
	Pagers & Radios	Annual Cycle (6 of each)	\$6,120	\$6,120					
	Suppression Water	Annual Cycle	\$6,120	\$6,120					
	Equipment Reserves	To Reserve Contribution	\$54,841	\$54,841					
	Equipment Reserves (Top Up)	To Reserve Contribution	\$65,000	\$65,000					
	Communication Reserves	To Reserve Contribution	\$10,000	\$10,000					
	SCBA (30 year life span)	STN #3 Replacement (14 Units)	\$135,000	\$0	\$135,000				
	Vehicle Ex. Equipment Stat. (15 year life span)	STN #1 Replacement	\$20,000		\$20,000				
	Vehicle Ex. Equipment Stat. (15 year life span)	STN #2 Replacement	\$20,000		\$20,000				
	Vehicle Ex. Equipment Power. (15 year life span)	STN #2 Replacement	\$40,000		\$40,000				
					\$0				
VEHICLE	Vehicle Reserves	To Reserve Contribution	\$132,422	\$132,422					
	Pumper Replacement (22 year lifespan)	Pumper/Rescue to replace 6101 (1999) & 6103 (1992) (old 6101 to become 6301 (1995)	\$425,000	\$0	\$425,000				
TOTAL			\$2,437,453	\$397,453	\$1,088,028	\$951,972	\$0	\$0	\$0

\$2,437,453

**TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN - FIRE**

2019

TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Other Municipalities	Other
BUILDING	Fire Hall Reserves	To Reserve Contribution	\$78,030	\$78,030					
EQUIPMENT	Bunker Gear	Annual Cycle (7 full sets)	\$23,877	\$23,877					
	Pagers & Radios	Annual Cycle (6 of each)	\$6,367	\$6,367					
	Suppression Water	Annual Cycle	\$6,367	\$6,367					
	Equipment Reserves	To Reserve Contribution	\$57,057	\$57,057					
	Communication Reserves	To Reserve Contribution	\$10,404	\$10,404					
	Gear Washing Machine (30 year life span)	Purchase Washing Machine	\$15,000		\$15,000				
	Vehicle Ex. Equipment Stat. (15 year life span)	STN #3 Replacement	\$20,000		\$20,000				
	Vehicle Ex. Equipment Power. (15 year life span)	STN #3 Replacement	\$40,000		\$40,000				
VEHICLE	Vehicle Reserves	To Reserve Contribution	\$137,772	\$137,772					
	Tanker Replacement (22 year lifespan)	Replace Tanker 6302 (1997)	\$350,000		\$350,000				
TOTAL			\$744,875	\$319,875	\$425,000	\$0	\$0	\$0	\$0

\$744,875

**TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN - FIRE**

2021

TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Other Municipalities	Other
BUILDING	Fire Hall Reserves	To Reserve Contribution	\$81,182	\$81,182					
EQUIPMENT	Bunker Gear	Annual Cycle (7 full sets)	\$24,842	\$24,842					
	Pagers & Radios	Annual Cycle (6 of each)	\$6,624	\$6,624					
	Suppression Water	Annual Cycle	\$6,624	\$6,624					
	Equipment Reserves	To Reserve Contribution	\$59,362	\$59,362					
	Communication Reserves	To Reserve Contribution	\$10,824	\$10,824					
	Thermal Imaging Camera (10 year life span)	Replace 3 units	\$30,000		\$30,000				
	Vent Saws (10 year life span)	Replace 3 units	\$15,000		\$15,000				
	Portable Generators (10 year life span)	Replace 3 of 6 units	\$15,000		\$15,000				
VEHICLE	Vehicle Reserves	To Reserve Contribution	\$143,338	\$143,338					
	Vehicle Replacement	Replace Pumper 6301(1999) (former 6101)	\$450,000	\$0	\$450,000				
TOTAL			\$842,797	\$332,797	\$510,000	\$0	\$0	\$0	\$0

\$842,797

TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN - FIRE

2023

TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Other Municipalities	Other
BUILDING	Fire Hall Reserves	To Reserve Contribution	\$84,462	\$84,462					
	Fire Hall Upgrades	STN 2 Heating System Upgrade	\$20,000		\$20,000				
EQUIPMENT	Bunker Gear	Annual Cycle (7 full sets)	\$25,845	\$25,845					
	Pagers & Radios	Annual Cycle (6 of each)	\$6,892	\$6,892					
	Suppression Water	Annual Cycle	\$6,892	\$6,892					
	Equipment Reserves	To Reserve Contribution	\$61,760	\$61,760					
	Communication Reserves	To Reserve Contribution	\$11,262	\$11,262					
VEHICLE	Vehicle Reserves	To Reserve Contribution	\$149,129	\$149,129					
TOTAL			\$366,242	\$346,242	\$20,000	\$0	\$0	\$0	\$0

\$366,242

TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN - FIRE

2025

TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Other Municipalities	Other
BUILDING	Fire Hall Reserves	To Reserve Contribution	\$87,874	\$87,874					
EQUIPMENT	Bunker Gear	Annual Cycle (7 full sets)	\$26,890	\$26,890					
	Pagers & Radios	Annual Cycle (6 of each)	\$7,171	\$7,171					
	Suppression Water	Annual Cycle	\$7,171	\$7,171					
	Equipment Reserves	To Reserve Contribution	\$64,255	\$64,255					
	Communication Reserves	To Reserve Contribution	\$11,717	\$11,717					
	Gas Monitoring Equipment (5 year life span)	Replace (7 Units)	\$6,000		\$6,000				
	Computers (5 year life span)	Replace (6 Units)	\$6,000	\$0	\$6,000				
	Portable Pumps (14 year life span)	Replace 3 of 6 units	\$18,000	\$0	\$18,000				
VEHICLE	Vehicle Reserves	To Reserve Contribution	\$155,153	\$155,153					
TOTAL			\$390,231	\$360,231	\$30,000	\$0	\$0	\$0	\$0

\$390,231

TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN - FIRE

2027

TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Other Municipalities	Other
BUILDING	Fire Hall Reserves	To Reserve Contribution	\$91,425	\$91,425					
	STN #3 Maintenance	General Maintenance	\$10,000		\$10,000				
EQUIPMENT	Bunker Gear	Annual Cycle (8 full sets)	\$27,976	\$27,976					
	Pagers & Radios	Annual Cycle (6 of each)	\$7,460	\$7,460					
	Suppression Water	Annual Cycle	\$7,460	\$7,460					
	Equipment Reserves	To Reserve Contribution	\$66,851	\$66,851					
	Communication Reserves	To Reserve Contribution	\$12,190	\$12,190					
VEHICLE	Vehicle Reserves	To Reserve Contribution	\$161,422	\$161,422					
TOTAL			\$384,784	\$374,784	\$10,000	\$0	\$0	\$0	\$0

\$384,784

TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN - FIRE

2029

TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Other Municipalities	Other
BUILDING	Fire Hall Reserves	To Reserve Contribution	\$95,118	\$95,118					
EQUIPMENT	Bunker Gear	Annual Cycle (8 full sets)	\$29,106	\$29,106					
	Pagers & Radios	Annual Cycle (6 of each)	\$7,762	\$7,762					
	Suppression Water	Annual Cycle	\$7,762	\$7,762					
	Equipment Reserves	To Reserve Contribution	\$69,552	\$69,552					
	Communication Reserves	To Reserve Contribution	\$12,682	\$12,682					
VEHICLE	Vehicle Reserves	To Reserve Contribution	\$167,943	\$167,943					
TOTAL			\$389,925	\$389,925	\$0	\$0	\$0	\$0	\$0

\$389,925

TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN - FIRE

2031

TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Other Municipalities	Other	
BUILDING	Fire Hall Reserves	To Reserve Contribution	\$98,961	\$98,961						
EQUIPMENT	Bunker Gear	Annual Cycle (7 full sets)	\$30,282	\$30,282						
	Pagers & Radios	Annual Cycle (6 of each)	\$8,075	\$8,075						
	Suppression Water	Annual Cycle	\$8,075	\$8,075						
	Equipment Reserves	To Reserve Contribution	\$72,362	\$72,362						
	Communication Reserves	To Reserve Contribution	\$13,195	\$13,195						
	Vent Saws (10 year life span)	Replace 3 units	\$15,000		\$15,000					
	Portable Generators (10 year life span)	Replace 3 of 6 units	\$15,000		\$15,000					
VEHICLE	Vehicle Reserves	To Reserve Contribution	\$174,728	\$174,728						
TOTAL			\$435,678	\$405,678	\$30,000	\$0	\$0	\$0	\$0	

\$435,678

TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN-BUILDING

2017									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Beachville Storage Bldg (OPP)	Replace gas furnace (26 yrs old)	\$6,000.00	\$4,500.00				\$1,500.00	
	Salford Hall	Replace Boiler (22 yrs old)	\$12,000.00	\$9,000.00				\$3,000.00	
	Foldens outside washroom	repaint roof steel	\$200.00					\$200.00	
VEHICLE									
TOTAL			\$18,200.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$4,700.00	\$0.00

\$18,200.00

2018									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Township Office	Roof - Flat Roof Maintenance	\$2,000.00	\$2,000.00					
	Beachville Museum	Replace roof on 2 storey section (22 yrs old)	\$6,000.00	\$4,500.00				\$1,500.00	
	Mt. Elgin Food booth and storage Bldg	(22 yrs old) wood doors and windows repaint	\$600.00					\$600.00	
	Dereham Center								
VEHICLE									
TOTAL			\$8,600.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$0.00

\$8,600.00

2019									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Folden's Hall	New Gas Furnace (19 yrs old)	\$5,000.00	\$3,750.00				\$1,250.00	
	Salford Concession Booth	paint exterior	\$1,000.00					\$1,000.00	
VEHICLE									
TOTAL			\$6,000.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00

\$6,000.00

**TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN-BUILDING**

2020									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Harris St Cemetery Storage	Shed -upgrade exterior	\$1,500.00					\$1,500.00	
	Mt Elgin Hall	Replace Boiler (12 yrs old)	\$16,000.00	\$12,000.00				\$4,000.00	
	Brownsville Park Concession booth	replace roof (steel)	\$850.00					\$850.00	
	Beachville Fire Hall east shed	repalce shingles	\$500.00					\$500.00	
VEHICLE									
TOTAL			\$18,850.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$6,850.00	\$0.00

\$18,850.00

2021									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Township Offices	upper and lower offices paint	\$4,600.00	\$4,600.00					
	Mt. Elgin Concession booth	new roof steel	\$3,500.00					\$3,500.00	
VEHICLE									
TOTAL			\$8,100.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00

\$8,100.00

2022									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Dereham Centre Hall	Blockwork repairs	\$2,500.00					\$2,500.00	
	Dereham Center Hall	replace oil furnace with gas	\$4,300.00					\$4,300.00	
VEHICLE									
TOTAL			\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00	\$0.00

\$6,800.00

**TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN-BUILDING**

2023									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Brownsville Park	Pavilion - reinforce wood members (replace if needed)	\$5,000.00	\$3,750.00				\$1,250.00	
VEHICLE									
TOTAL			\$5,000.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00

\$5,000.00

2024									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Foldens Hall	Replace furnace with gas (24 yrs old)	\$6,000.00	\$4,500.00				\$1,500.00	
	Township Office	peak the flat section	\$18,000.00	\$18,000.00					
	Township Office	reshingle entire roof	\$7,500.00	\$7,500.00					
VEHICLE									
TOTAL			\$31,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00

\$31,500.00

2025									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Brownsville Park	Storage Shed on posts-remove	\$500.00					\$500.00	
	Foldens Hall	Replace Roof	\$6,500.00	\$4,875.00				\$1,625.00	
	Foldens Concession & Booth	Replace Roof	\$2,000.00					\$2,000.00	
	Beachville Museum	Lower roof asphalt roof -replace	\$16,000.00					\$16,000.00	
	Sweaburg concession booth	repaint exterior walls	\$600.00					\$600.00	
VEHICLE									
TOTAL			\$25,600.00	\$4,875.00	\$0.00	\$0.00	\$0.00	\$20,725.00	\$0.00

\$25,600.00

**TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN-BUILDING**

2026									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Horley Pit-Dome	Replace roof (19 yrs old)	\$24,000.00	\$24,000.00					
	Mt.Elgin Fire Hall	Replace Gas furnace	\$6,000.00		\$6,000.00				
	Mt.Elgin Fire Hall	replace AC	\$4,800.00		\$4,800.00				
	Sweaburg Old section of the pavillion	replace roof steel (40yrs)	\$18,000.00	\$13,500.00				\$4,500.00	
	Sweaburg storage bldg.	replace ashphalt shingles	\$10,000.00	\$7,500.00				\$2,500.00	
VEHICLE									
TOTAL			\$62,800.00	\$45,000.00	\$10,800.00	\$0.00	\$0.00	\$7,000.00	\$0.00

\$62,800.00

2027									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Brownsville Community Center	Heating &Air Condition overhaul (2010)	\$25,000.00	\$18,750.00				\$6,250.00	
	Dereham Works Yard	Heating &Air Condition overhaul (2006)	\$28,000.00	\$22,000.00				\$6,000.00	
VEHICLE									
TOTAL			\$53,000.00	\$40,750.00	\$0.00	\$0.00	\$0.00	\$12,250.00	\$0.00

\$53,000.00

2028									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Dereham Center Sand Dome	Replace shingles	\$26,000.00	\$26,000.00					
	Mt Elgin Fire Hall	Upgrade boiler/furnance	\$15,000.00	\$15,000.00					
VEHICLE									
TOTAL			\$41,000.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

\$41,000.00

**TOWNSHIP OF SOUTH-WEST OXFORD
15 YEAR CAPITAL PLAN-BUILDING**

2029									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Mount Elgin Fire Hall	replace gas boiler	\$7,500.00		\$7,500.00				
	Mount Elgin Community Center	roof 35 yrs old replace	\$35,000.00	\$26,250.00				\$8,750.00	
VEHICLE									
TOTAL			\$42,500.00	\$26,250.00	\$7,500.00	\$0.00	\$0.00	\$8,750.00	\$0.00

\$42,500.00

2030									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Works Yard offices	paint lunchroom and offices	\$3,000.00	\$3,000.00					
	Dereham Center recycling Bldg.	new roof steel	\$8,000.00	\$8,000.00					
	Dereham center Hall	replace windows	\$15,000.00	\$11,250.00				\$3,750.00	
	Brownsville Pavillian	replace roof (steel)	\$12,000.00	\$9,000.00				\$3,000.00	
VEHICLE									
TOTAL			\$38,000.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$6,750.00	\$0.00

\$38,000.00

2031									
TYPE OF WORK	LOCATION	DESCRIPTION	COST (EST.)	Taxation	Reserves	Debenture	Grants	Board Contribution	Other
BUILDING	Dereham Center Hall	replace steel roof	\$15,000.00	\$11,250.00				\$3,750.00	
	Brownsville Community Center	replace HVAC	\$32,000.00	\$24,000.00				\$8,000.00	
	Beachville Museum	replace gas boiler	\$12,000.00	\$0.00				\$12,000.00	
VEHICLE									
TOTAL			\$59,000.00	\$35,250.00	\$0.00	\$0.00	\$0.00	\$23,750.00	\$0.00

\$59,000.00