

APPENDIX A - DETAILED LIST OF CAPITAL PROJECTS - 2016 to 2025

Project Name	Asset ID	Asset Name	Location	Lifecycle Event Type	Total Cost (Incl.PST)	2016	2017	2018	2019
Road Section	INF4	Weslemkoon Lake Road from Sutton Rd: 492-1413: approx 4.5 km		Reconstruction, Hot Mix, Engi	\$ 1,570,700		\$ 84,000	\$ 1,486,700	
Road Section	INF4	Weslemkoon Lake Road from Hwy 62 to Sutton Rd		Hot Mix	\$ 2,000,000			\$ -	
Road Section	INF4	Weslemkoon Lake Road from 1413 to Egan Creek Rd Intersection		Hot Mix	\$ 2,000,000				\$ 2,000,000
Road Section	INF4	Weslemkoon Lake Road from Egan Creek Rd to Mun. Boundary		Surface Treatment	\$ 500,000				
Road Section	INF4	Centre Millbridge Road & Old Hastings from 4 corners-S approx. 1 km		Single Surface Treatment	\$ 100,000			\$ -	
Road Section	INF4	Pineview Ridge 167-660 - 2 km		Single Surface Treatment	\$ 40,000				
Road Section	INF4	West Road & Old Hastings Rd to Dump approx. 1.5 km		Single Surface Treatment	\$ 150,000	\$ -			
Road Section	INF4	Old Hastings Road - 2 km		Single Surface Treatment	\$ 200,000				
Millbridge Bridge (2003)	INF5	Millbridge Bridge		Reconstruction	\$ 250,000			\$ 250,000	\$ -
Glanmire Bridge	INF5	Glanmire Bridge		Reconstruction	\$ 250,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Vehicle: Half Ton Truck (2011)	V1 - New Purchase	2011 Half Ton Truck	593 Weslemkoon	Replaced	\$ 35,000				
Vehicle: 8 Ton Truck (2018)	V1 - New Purchase	2008 Tandem Plow and Wing	593 Weslemkoon	Replaced	\$ 280,000			\$ 280,000	
Vehicle: 8 Ton Tandem(2023)	V1 - New Purchase	2013 Tandem Plow and Wing	593 Weslemkoon	Replaced	\$ 280,000				
Vehicle: 8 ton tandem truck (2024)	V1 - New Purchase	2014 Tandem Plow and Wing	593 Weslemkoon	Replaced	\$ 280,000		\$ -		\$ -
Vehicle: 3/4 Ton Truck	V1 - New Purchase	3/4 Ton Truck	593 Weslemkoon	Purchased	\$ 65,000			\$ 65,000	
Equipment: Case Extendahoe Backhoe (2006)	M1 - New Purchase	Backhoe	593 Weslemkoon	Replaced	\$ 180,000		\$ 180,000		
Equipment: Tractor/Mower (2015)	M1 - New Purchase	2015 Tractor/Mower	593 Weslemkoon	Purchased	\$ 50,000	\$ -			
Equipment: Steamer for culverts (1987)	M1 - New purchase	1987 Steamer	593 Weslemkoon	Replace	\$ 15,000				
Equipment: 2015-2016 Float Trailer	M1 - New Purchase	Float Trailer	593 Weslemkoon	Purchased	\$ 20,000	\$ 20,000			
Equipment: Tank	M1 - New Purchase	Water Tank	593 Weslemkoon	Purchased	\$ 3,800	\$ 3,800			
Equipment: Mower Attachment	M1 - New Purchase	Mower Attachment	593 Weslemkoon	Purchased	\$ 10,000	\$ 10,000			
Equipment: Generator	M1 - New Purchase	Generator	593 Weslemkoon	Purchased	\$ 15,000		\$ 15,000		
Gravel	inf 4 - 10 Yr Investment Plan	General Maintenance on all Roads		Regraveling	\$ 620,000	\$ 35,000	\$ 45,000	\$ 50,000	\$ 55,000
Culverts	INF6 - Replacement	Old Hastings Road (Lavendar)		Replacement	\$ 400,000				
Culverts	INF6 - Replacement	Old Hastings Road 2@(30'x15")		Replacement	\$ 661	\$ 661	\$ -		
Culverts	INF6 - Replacement	Sutton Road (30'x18')		Replacement	\$ 371	\$ 371			\$ -
Culverts	INF6 - Replacement	Stoney Settlement Road (30'x450m) by #555		Replacement	\$ 371	\$ 371			
Culverts	INF6 - Replacement	Stoney Settlement Road 7@(30'x15")		Replacement	\$ 2,313	\$ 2,313			
Culverts	INF6 - Replacement	Stoney Settlement Road (24'x40")		Replacement	\$ 516	\$ 516			
Culverts	INF6 - Replacement	Hammond Road 2@(60'x48")		Replacement	\$ 25,000	\$ 25,000			
Culverts	INF6 - Replacement	South Steenburg Lake Road 2@(24'x16")		Replacement	\$ 661	\$ 661	\$ -		
Culverts	INF6 - Replacement	Scootamata Road (40'x15")		Replacement	\$ 351	\$ 351	\$ -		
Culverts	INF6 - Replacement	Felbers Road 3@ (30'x18")		Replacement	\$ 1,114	\$ 1,114			\$ -
Culverts	INF6 - Replacement	Felbers Road (30'x12")		Replacement	\$ 195	\$ 195			
Culverts	INF6 - Replacement	Felbers Road (40'x18")		Replacement	\$ 394	\$ 394			
Culverts	INF6 - Replacement	Egan Creek Road		Replacement	\$ 9,000	\$ 9,000			\$ -
Culverts	INF6 - Replacement	Culvert replacement	TBD	Replacement	\$ 27,000		\$ 27,000		
Culverts	INF6 - Replacement	Culvert replacement	TBD	Replacement	\$ 80,000			\$ 10,000	\$ 10,000
Traffic Sign: S1 Road Signs- One Blade	INF8	Road Signs- One Blade	Location Descripti	Reconstructed	\$ 1,500			\$ 500	
Traffic Sign: S2 Road Signs - Two Blade	INF8	Road Signs - Two Blade	Location Descripti	Reconstructed	\$ 1,500			\$ 500	
Traffic Sign: S3 Speed Signs	INF8	Speed Signs	Location Descripti	Reconstructed	\$ 1,500		\$ 500		\$ 500
Traffic Sign: S4 Stop Signs	INF8	Stop Signs	Location Descripti	Reconstructed	\$ 1,500		\$ 500		\$ 500
Building: Sand Dome	B1 - New Purchase	Sand Dome	593 Weslemkoon	Purchased	\$ 200,000			\$ 200,000	
Building: Styrofoam Outside Walls	B1 - New Purchase	Styrofoam Outside Walls	593 Weslemkoon	Purchased	\$ 10,000	\$ 10,000		\$ -	
Building: Steel Siding	B1 - New Purchase	Steel Siding		Purchased	\$ 15,000	\$ 15,000			
Building: Misc. Renovations/Repairs	B1 - New Purchase	Misc. Renovations/Repairs		Replacement	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Equipment: Municipal Office	M1 - Replacement	Machinery, equipment, furniture		Replace	\$ 5,000	\$ -			\$ 5,000
Playground Equipment	M1 - Replacement	Municipal Grounds and Millbridge Grounds		Replace	\$ 20,000				
Total (Incl. PST)					\$ 9,768,448	\$ 164,748	\$ 382,000	\$ 2,372,700	\$ 2,101,000
Total (Incl. Inflation)					\$ 9,960,522	\$ 164,748	\$ 389,640	\$ 2,420,154	\$ 2,143,020

Note:

Proposed Projects are based upon the 10 Year Investment Plan shared by the Township
The projects above have MDW generated roads using trigger points

Inflation @ 2% from 2016-2025

2020	2021	2022	2023	2024	2025	Backlog	Township Project Plan Status	Township Planned Replacement Date	Comments
							Proposed	July 1, 2017	HIGHEST PRIORITY
			\$ 2,000,000				Proposed	July 1, 2023	
					\$ -		Proposed	July 1, 2019	
	\$ 500,000						Proposed	July 1, 2021	
\$ 100,000							Proposed	July 1, 2020	
\$ 40,000							Proposed	July 1, 2020	
\$ 150,000							Proposed	July 1, 2020	
\$ 200,000	\$ -						Proposed	July 1, 2020	
							Proposed	July 1, 2018	
\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	Proposed	July 1, 2016	
	\$ 35,000						Proposed	January 1, 2021	
							Proposed	January 1, 2018	
			\$ 280,000						
				\$ 280,000			Proposed	July 1, 2024	
							Proposed	July 1, 2018	
		\$ -					Proposed	July 1, 2017	
		\$ 50,000					Proposed	July 1, 2022	
\$ 15,000							Proposed	July 1, 2020	
\$ -							Council Ap	July 1, 2016	
							Council Ap	July 1, 2016	Purchased
			\$ -				Council Ap	July 1, 2016	Purchased
							Proposed	July 1, 2017	
\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 85,000		Proposed	July 1, 2016	Annually
		\$ 400,000					Proposed	July 1, 2016	
					\$ -		Approved	July 1, 2016	
							Approved	July 1, 2016	
			\$ -				Approved	July 1, 2016	
							Approved	July 1, 2016	
							Approved	July 1, 2016	
			\$ -				Approved	July 1, 2016	
							Approved	July 1, 2016	
							Approved	July 1, 2016	
							Approved	July 1, 2016	
							Approved	July 1, 2016	
							Approved	July 1, 2016	
	\$ -						Proposed	January 1, 2017	
\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		Proposed	January 1, 2018	
\$ 500		\$ 500					Proposed	July 1, 2019	full replacement of signage over 6 year period
\$ 500		\$ 500					Proposed	July 1, 2019	
	\$ 500						Proposed	July 1, 2019	
	\$ 500						Proposed	July 1, 2019	
							Proposed	January 1, 2018	
							Proposed	January 1, 2016	
							Council Ap	July 1, 2013	
\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		Proposed	January 1, 2016	
							Approved	January 1, 2016	
\$ 10,000					\$ 10,000		Proposed	July 1, 2017	
\$ 616,000	\$ 641,000	\$ 561,000	\$ 2,395,000	\$ 400,000	\$ 135,000				
\$ 628,320	\$ 653,820	\$ 572,220	\$ 2,442,900	\$ 408,000	\$ 137,700				