



Township of Douro-Dummer Agenda for a Regular Meeting of Council

Monday, March 2, 2020, 10:30 a.m.

Large Boardroom - Lower Level

894 South Street

Warsaw, ON K0L 3A0

Please note, that Council may, by general consensus, change the order of the agenda, without prior notification, in order to expedite the efficiency of conducting business

All Cell Phones and other electronic Recording Devices must be turned off or removed from the Council Chambers prior to the commencement of the meeting.
A request to use any such device may be considered by Council.

Pages

1. Reason(s) for Special Meeting:

Discussion regarding the draft Budget for 2020.

2. Disclosure of Pecuniary Interest:

3. Adoption of Agenda: Special Meeting - March 2, 2020

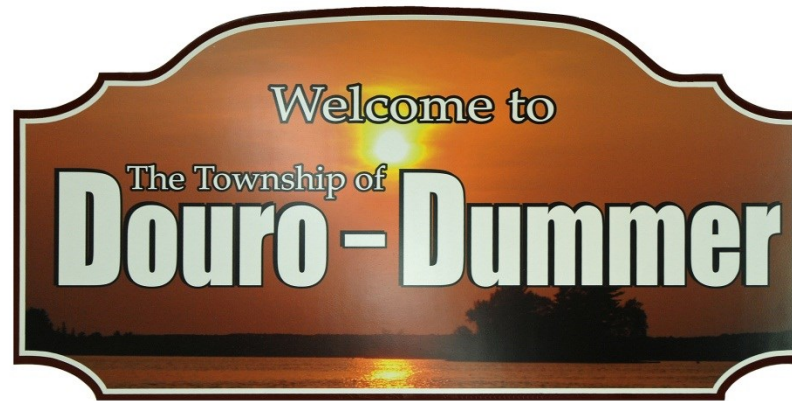
4. Other Business and Staff Reports:

4.1 Draft Budget for 2020

1

5. Adjournment

TOWNSHIP OF DOURO-DUMMER 2020 BUDGET



Presented to Council
March 2nd, 2020
10:30 a.m.

Agenda

1. Capital Projects – 25 Year Forecast
 2. Public Works
 3. Emergency Services
 4. Library
 5. Parks & Recreation
 6. Administration – Town Hall
 7. By-Law Enforcement – Building
 8. Miscellaneous Items
 9. Levy Requirement
- Council Direction/Comments

2020 Budget Challenges

1. Changes in maintenance policy necessitated a substantial increase in these budgets.
2. Sanding/Salting Budget: We have been overbudget in the past few years therefore in 2020 we have increased this budget by \$100,000
3. Changes in gravel allocation to 3" created the necessity to revamp the entire roads budget and 10 year forecast.
4. Increase in full time labour which also increased the benefit and deduction budget.

2020 Budget Challenges cont'd

5. Due to gravel challenges in 2019 several 2019 projects needed to be brought forward to 2020 and the reduction of gravel to 3" necessitated that each project be repriced which again created a large amount of work to determine the gravel roads 2020 budget as well as the 10 year forecast.

2020 Budget Challenges cont'd

6. There are several 2019 Parks & Recreation projects that were moved to 2020.

7. Both Community Centre's and the Parks have a large capital requirement.

Tangible Capital Assets

TCA – Tangible Capital Assets > \$5,000

This presentation is to present the 2020 proposed capital projects and purchases as well as the proposed operating budget.

2020 Capital Items from 25 Year Forecast

AMP Phase I Road Deficit	\$ 208,615
AMP Phase II	\$ 59,711
Office Redecoration	\$ 40,000
Postage Meter	\$ 6,000
Photo Copier	\$ 10,000
Roads Truck #15	\$ 300,000

2020 Capital Items from 25 Year Forecast cont'd

Fire Rescue Van #5 Stn #5	\$ 270,000
Fire Chief Truck	\$ 50,000
Tanker Stn #1 – Donwood	\$ 275,000
Pumper Stn #2 Douro	\$ <u>375,000</u>
Funded through Reserves	\$1,599,326

Public Works Capital

FROM 2019 –Surface Treated Roads

Daleview Road – Sect 79 – .7 km

County Rd 4 to Division Rd

Preparation & Gravel Work

Double Coat

Total Project \$307,876

Douglas Road – Sect 54 – 2 km

Rock Rd to Fourth Line Rd S Dummer

Reconstruction & Prep Work \$78,916

Public Works Capital

2020 – Surface Treated

Canal Road – Sect 167 – .7 km

From County Road 4 to north limit

Double Coat \$25,550

Ironwood Dr – Sect 206 – .4 km

From County Road 4 to south limit plus turnaround

Single Coat \$ 9,125

Rock Road – Sect 53 – 1.7 km

From South Street to Douglas Road

Reconstruction & Prep Work \$48,277

Public Works Capital

2020 – Surface Treated cont'd

Strickland St. Sect 98 – .4km

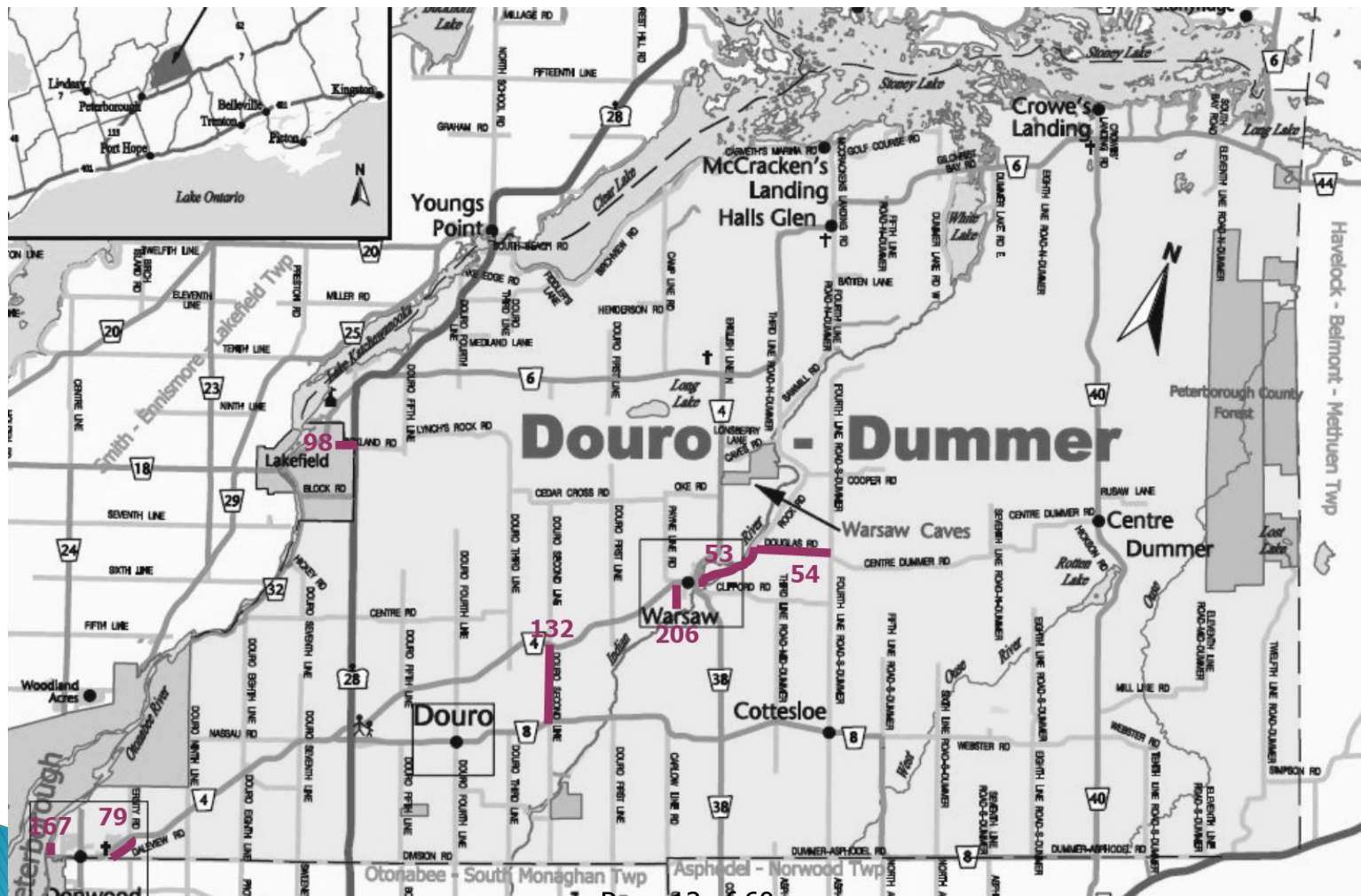
From Highway 28 to Westerly 500m (Lakefield limits) – Selwyn is doing the work \$90,626

Douro Second Line – Sect 132 –

From County Rd 4 to County Rd 8

Box Culvert \$41,000

Surface Treatment Projects 2019 Brought Forward & New 2020



Public Works Capital

From 2019 Gravel Roads

Centre Road – Sect 134 – 2.9 Km

Douro 5th Line to Douro 3rd Line

3" Gravel	\$ 29,680
-----------	-----------

Purchase Surcharge (PS)	\$ 4,682
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 2,163</u>
-------------------------------	-----------------

Total Project	\$ 36,525
---------------	-----------

Douro Fifth Line – Sect 138 – 1.8 km

Centre Rd to County Rd 4

3"Gravel	\$ 17,578
----------	-----------

Purchase Surcharge (PS)	\$ 2,201
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 1,017</u>
-------------------------------	-----------------

Total Project	\$ 20,796
---------------	-----------

Public Works Capital

From 2019 Gravel Roads cont'd

Rusaw Lane – Sect 56 – 1.4 km

County Rd 40 to East Limit

3" Gravel	\$15,857
-----------	----------

Purchase Surcharge (PS)	\$ 2,233
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 1,031</u>
-------------------------------	-----------------

Total Project	\$19,121
---------------	----------

Douro Seventh Line – Sect 142 – 1.2 km

Centre Rd to Hickey Rd

3" Gravel	\$12,331
-----------	----------

Purchase Surcharge (PS)	\$ 1,914
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 884</u>
-------------------------------	---------------

Total Project	\$15,129
---------------	----------

Public Works Capital

From 2019 Gravel Roads cont'd

Hickey Road – Sect 141 – .5 km

3" Gravel	\$ 6,015
Purchase Surcharge (PS)	\$ 798
<u>License Surcharge (LS)</u>	<u>\$ 368</u>
Total Project	\$ 7,181

Douro Eighth Line– Sect 143 – 3.9 km

County Rd 32 to County Rd 4

Gravel 3"	\$47,848
Purchase Surcharge (PS)	\$ 7,709
<u>License Surcharge (LS)</u>	<u>\$ 3,561</u>
Total Project	\$59,118

Public Works Capital

From 2019 Gravel Roads cont'd

Oke Road – Sect 50 – 1.4 km

Gravel 3"	\$14,648
Purchase Surcharge (PS)	\$ 2,363
<u>License Surcharge (LS)</u>	<u>\$ 1,091</u>
Total Project	\$18,102

Douro Fourth Line – Sect 151 – 1.8 km

Division Rd to Cooney Island Rd

Gravel 3"	\$15,836
Purchase Surcharge (PS)	\$ 2,871
<u>License Surcharge (LS)</u>	<u>\$ 1,326</u>
Total Project	\$20,033

Public Works Capital

From 2019 Gravel Roads cont'd

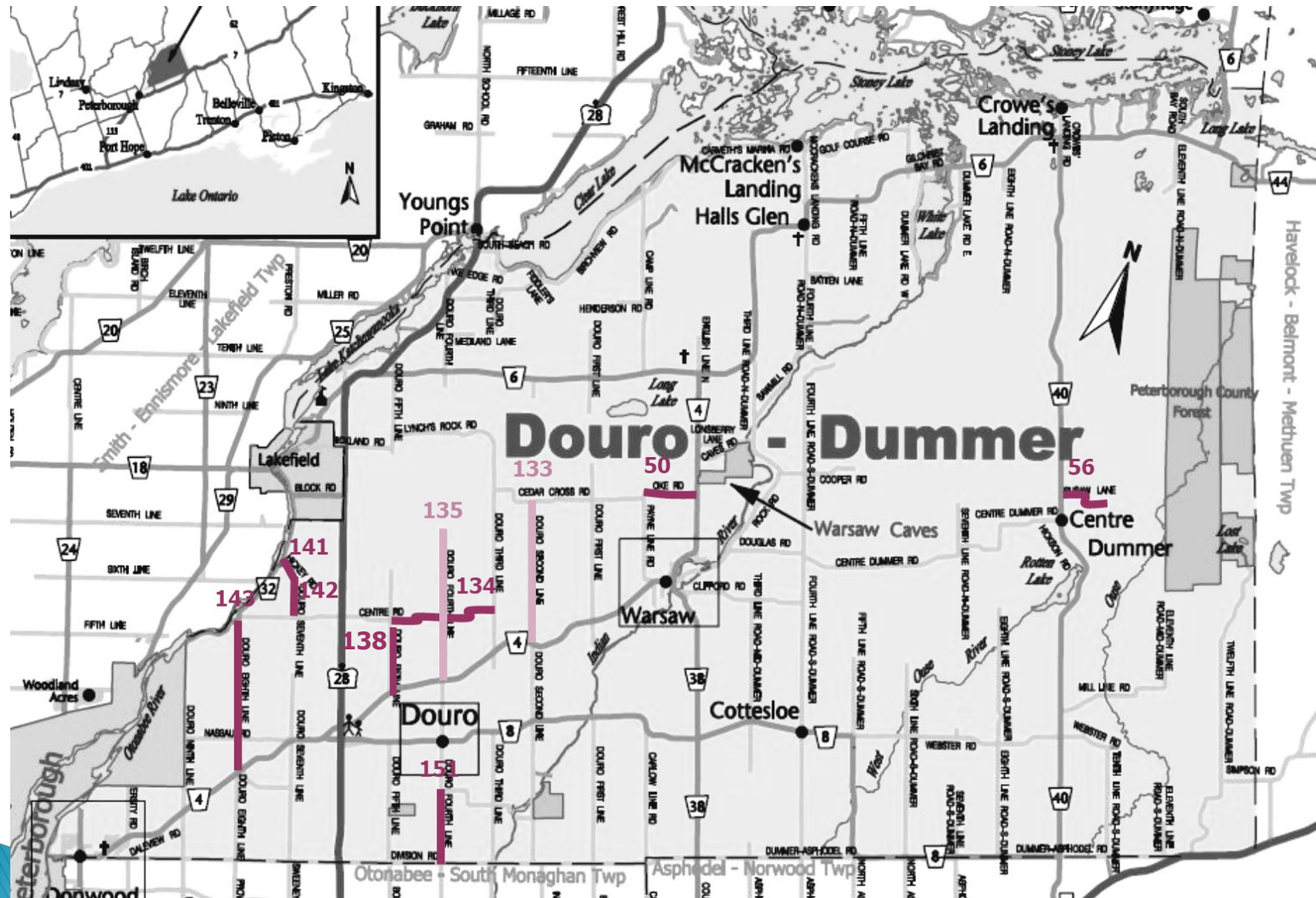
Douro4th Line – Sect.135
Ditching and 2 Culverts

\$12,000

Douro 2nd Line – Sect.133
Ditching and 2 Culverts

\$14,674

2019 Gravel Road Projects Brought Forward



Public Works Capital

2020 Gravel Roads

Payne Line – Sect 51 – 2 km

From Oke Rd to County Road 4

3" Gravel	\$24,268
-----------	----------

Purchase Surcharge (PS)	\$ 3,375
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 1,559</u>
-------------------------------	-----------------

Total Project	\$29,200
---------------	----------

Hickson Road – Sect 173 – .4km

From County Rd 40 to West limit

Brushing	\$ 4,569
----------	----------

3" Gravel	\$ 5,545
-----------	----------

Purchase Surcharge (PS)	\$ 675
-------------------------	--------

<u>License Surcharge (LS)</u>	<u>\$ 312</u>
-------------------------------	---------------

Total Project	\$11,370
---------------	----------

Public Works Capital

2020 Gravel cont'd

Oke Road – Sect 50 – 1.4 km

County Rd 4 to Payne Line

Ditching	\$32,657
----------	----------

Brushing	\$12,121
----------	----------

Culverts	\$ 8,321
----------	----------

Total Project	\$53,098
---------------	----------

Douro Third Line – Sect 171 – .4 km

From County Rd 4 to South Limit

3" Gravel	\$5,395
-----------	---------

Purchase Surcharge (PS)	\$ 675
-------------------------	--------

License Surcharge (LS)	\$ 312
------------------------	--------

Total Project	\$6,382
---------------	---------

Public Works Capital

2020 Gravel cont'd

Douro Third Line – Sect 127 – 5.3 klm

From Lynch's Rock Rd to County Rd 4

3" Gravel	\$56,023
-----------	----------

Purchase Surcharge (PS)	\$ 8,945
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 4,132</u>
-------------------------------	-----------------

Total Project	\$69,100
---------------	----------

Douro Ninth Line – Sect 147 – 2.4 klm

From County Road 32 to County Rd 4

3" Gravel	\$41,748
-----------	----------

Purchase Surcharge (PS)	\$ 4,362
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 2,015</u>
-------------------------------	-----------------

Total Project	\$48,125
---------------	----------

Public Works Capital

2020 Gravel cont'd

Douro First Line – sect 129 – .3 klm

From Cedar Cross Rd to North Limit

3" Gravel	\$ 3,948
-----------	----------

Purchase Surcharge (PS)	\$ 506
-------------------------	--------

<u>License Surcharge (LS)</u>	<u>\$ 234</u>
-------------------------------	---------------

Total Project	\$ 4,688
---------------	----------

Douro First Line – Sect 130 – 3.1 klm

From Cedar Cross Rd to County Rd 4

3 " Gravel	\$30,077
------------	----------

Purchase Surcharge (PS)	\$ 4,746
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 2,193</u>
-------------------------------	-----------------

Total Project	\$37,016
---------------	----------

Public Works Capital

2020 Gravel cont'd

Douro First Line – Sect 131 – .7 klm

From County Rd 4 to South Limit

3 “ Gravel	\$ 8,292
------------	----------

Purchase Surcharge (PS)	\$ 1,181
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 546</u>
-------------------------------	---------------

Total Project	\$10,019
---------------	----------

Centre Road – Sect 140 – 2.7 klm

From Highway 28 to County Road 32

3” Gravel	\$28,653
-----------	----------

Purchase Surcharge (PS)	\$ 4,360
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 2,014</u>
-------------------------------	-----------------

Total Project	\$35,027
---------------	----------

Public Works Capital

2020 Gravel cont'd

Cooney Island Road – Sect 153 – 2.5 klm

From Douro Fourth Line to East Limit

Brushing	\$ 4,745
Ditching	\$11,075
3" Gravel	\$26,831
Purchase Surcharge (PS)	\$ 4,037
<u>License Surcharge (LS)</u>	<u>\$ 1,865</u>
Total Project	\$48,552

Indacom Dr. – Sect. 212	\$18,185
Purchase Surcharge (PS)	\$ 1,104
<u>License Surcharge (LS)</u>	<u>\$ 410</u>
Total Project	\$19,799

Transfer from reserves RE: Sale of Property \$(19,799)

Public Works Capital

2020 Gravel cont'd

Douro Fifth Line – Sect 138 – 1.8 km

Centre Rd to County Rd 4

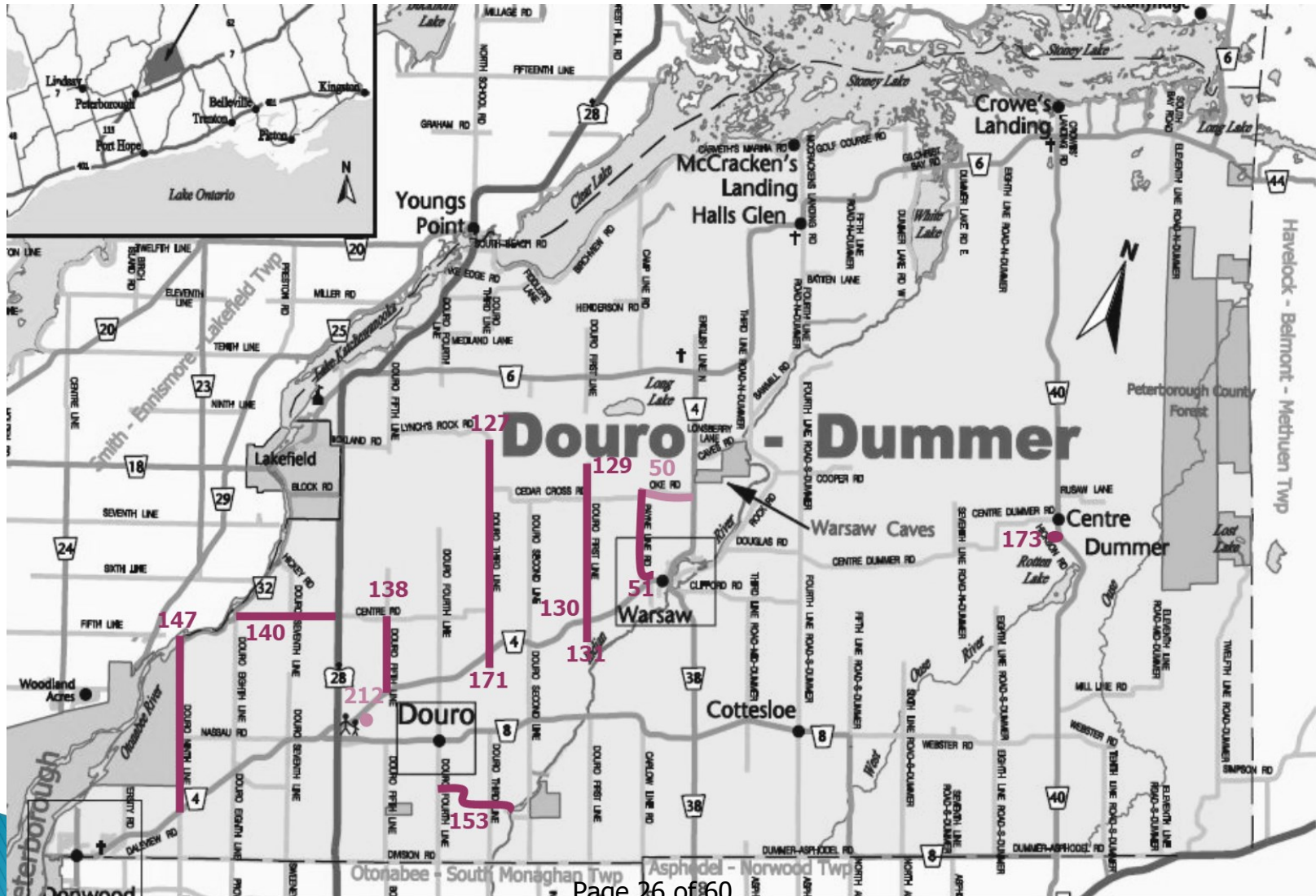
3"Gravel	\$ 14,236
----------	-----------

Purchase Surcharge (PS)	\$ 2,201
-------------------------	----------

<u>License Surcharge (LS)</u>	<u>\$ 1,017</u>
-------------------------------	-----------------

Total Project	\$ 17,454
---------------	-----------

2020 Gravel Road Projects



Gravel Pit – Licensing

Over the next 7 years the Township will be applying for licensing to crush and extract gravel from the County Rd38 gravel pit.

Rough estimate: \$250,000

In an effort to address this future expense part of the 2020 gravel budget includes a licensing surcharge of 0.85 cents per tonne. This is based on a ten year time frame and the tonnes that will be used in the 2020 budget. This surcharge will be transferred to a licensing reserve – 2020 – \$29,356

Gravel Pit – Purchase

In order to prepare financially for the pit purchase part of the 2020 gravel budget includes a purchase surcharge of \$1.84 per tonne. This is based on 30,000 tonne per year for 20 years using an annual loan payment example of \$115,200. This purchase surcharge will be transferred to a pit purchase reserve – 2020 – \$63,548

Total Public Works Road Capital Work

- ▶ To summarize the 2020 Road Capital work:

Surface Treated Roads:	\$601,360
------------------------	-----------

2019 Gravel Projects Brought	
------------------------------	--

Forward:	\$222,679
----------	-----------

2020 Gravel Projects:	\$391,150
-----------------------	-----------

Total Road Project Capital:	\$1,215,189
------------------------------------	--------------------

Public Works Capital

Truck	\$300,000
GPS Hardware	\$ 41,500
Fuel Pumps– Douro & Warsaw	\$ 50,000

Public Works Capital Funding

Funded with: Gas Tax \$200,000, Capital Reserve \$508,615, Construction Reserves \$219,799, OCIF Funding \$92,490, Development Charges \$150,000, Efficiency Funding \$41,500, Taxes \$394,285

Emergency Services Capital

Fire Nozzles	\$ 20,000
Extrication Tool	\$ 17,000
3 Sets Bunker Gear	\$ 9,000
Rescue Van #5 – Mini Pumper (2018) (Awarded Dec 2019)	\$275,000
Tanker	\$275,000
Pumper	\$375,000
Medi 4	\$ 50,000
Communication Upgrades	<u>\$ 73,000</u>
Total Capital	\$1,094,000

Funded with DC \$5,000, Capital Reserves \$975,000, Fire Reserves \$10,000, Funding \$73,000, Taxes \$31,000

Emergency Services Capital

Fire Hall #5 – Project

In 2019 we spent \$58,790 and collected \$33,097 in donations. Therefore \$25,693 of tax dollars were used.

In 2020 we have budgeted \$42,000 expense and estimated an additional \$20,000 in donations. This will bring the total tax dollars for the FH #5 project to \$47,693.

These figures are very preliminary.

Library Capital

Books (Including E-Books)	\$14,000
Book return Box, Circulation desk, public access station	\$ 3,527
Computer	\$ 1,000
New chairs – 2	\$ 500
Flooring in adult fiction area	\$ 5,000
Accessibility Plan – Ramp	<u>\$61,734</u>
Total	\$85,761

**Funded with DC \$14,000, Annual Grant
14,307, Reserves \$46,491 Taxes \$10,963**

Parks and Recreation – From 2019 Budget

From Master Plan Recommendations:

Additional Staff Time – \$18,500

Parks, Douro CC, Warsaw CC

Community Board \$ 3,000

Douro Painting Walls/Bleachers \$19,500

Douro Tables & Chairs \$14,730

Total 2019 Capital \$55,730

Parks Reserves \$11,600, Douro CC Reserves
\$34,230, Parkland Reserve \$7,000, Taxes
\$2,900

Douro CC Capital

Wall Preparation	\$ 5,000
2 nd Desiccant Dehumidifier	\$40,000
Exterior Doors/frames	\$10,000
Compressor Overhauls (50 & 30 HP)	\$20,000
Brine Filter	\$ 4,000
Replace Rubber Flooring (Dressing Room & Hallway)	\$33,000
Insulate Furnace Duct Work	<u>\$ 7,000</u>
Total	\$119,000

Funded with Amp Phase II Capital Reserves
\$12,000, Gas Tax Reserve \$100,000, Funding
\$7,000

Warsaw CC Capital

Glycol Loop	\$30,000
Painting Ice surface area/stands	\$20,000
Exterior Doors/frames	\$ 8,000
Compressor Overhauls (50HP)	\$12,000
Replace Flooring, Dressing Rooms, Hallway & Lobby	<u>\$58,000</u>
Total	\$128,000

**Funded with AMP Phase II Reserves \$16,355,
Gas Tax Reserve \$100,00, Taxes \$11,645**

Parks

Tile Drain and Infield Clay South

Diamond \$50,000

Picnic Tables \$ 9,000

Parks & Recreation Master Plan

Implementation – Promotion,

Workshops, etc. \$ 6,500

Clintonia Park \$90,000

Total \$155,500

Funded from DC \$10,000, Trillium Funding

\$90,000, AMP Phase II Reserve \$9,000, Taxes

\$46,500

Administration/Council/Town Hall

Postage Meter (moved from 2017)	\$ 6,000
Paint Office /Town Hall	\$40,000
Photocopier (moved from 2018)	\$10,000
Web Site Update	\$50,000
Agenda Software	\$17,000
Council Chamber Audio Update	\$15,000
Live Streaming of Council Meetings	\$16,000
Service Delivery Review	<u>\$64,410</u>
Total	\$218,410

Funded with Capital Reserves \$56,000,
Efficiency Funding \$162,410

By-Law Enforcement – Building

Truck	\$45,000
Modernize Building Department Website	\$ 8,000

Sustainability in New Construction Project with corresponding FCM (Federation of Canadian Municipalities) funding.

Funded from Building Reserves \$45,000 and Efficiency Funding \$8,000

Miscellaneous Items

Historical Committee – Lime Kiln	\$ 8,000
Wayfinding Program	\$12,250
Warsaw Sun Project	\$ 5,000
Sidewalks in Warsaw (Approx)	\$27,500
Township Hamlet Signs	<u>\$11,546</u>
Total	\$64,296

Funded with Funding \$32,500, Reserves
\$11,546, Taxes \$20,250

Budgeted Levy Requirement

2019 Budgeted Requirement from Tax Levy:	\$5,014,779
2020 Estimated Requirement from Tax Levy:	<u>\$5,486,499</u>
Increase for 2020:	\$ 471,720

This is a required levy percent increase of 9.41% which equals a 3.76% residential tax rate increase. The municipal tax levy increase is the amount of money that needs to be collected from property taxes and does not reflect the change to property tax rates.

Increased Residential Household Cost for Municipal Taxes

On each \$100,000 of assessment this would equal a \$12.97 yearly increase over 2019.

On a home assessed at \$250,000 the residential tax increase would be \$32.43.

2020 Budget Challenges

Just to reiterate the challenges with the 2020 budget process:

1. Changes in the road maintenance policy necessitated a substantial increase in these budgets: Approximate Increase \$50,000
2. Sanding/Salting Budget: We have been overbudget in the past few years therefore in 2020 we have increased this budget by \$100,000
3. Changes in gravel allocation to 3" created the necessity to revamp the entire roads budget and 10 year forecast.
4. Increase in full time labour which also increased the benefit and deduction budget.

2020 Budget Challenges

5. Due to gravel challenges in 2019 several 2019 projects needed to be brought forward to 2020 and the reduction of gravel to 3" necessitated that each project be repriced which again created a large amount of work to determine the gravel roads 2020 budget as well as the 10 year forecast.
6. There were several 2019 Parks & Recreation projects that are moved to 2020.
7. Both Community Centre's and the Parks have a large capital requirement.
8. The proposed budget is not addressing the depleting reserves.

2020 Budget Challenges

- ▶ All of the above challenges except the depleting reserves were addressed in the 2020 budget. With the proposed increase in the tax levy the Township is able to complete a huge amount of roads projects, address necessary capital work in the Parks & Recreation department, encompass the increase in labour and benefit costs, and increase the sanding/salting and maintenance budgets.

Council Comments / Discussion

Revised Dec 2019 - added 2019 gravel budget, updated 2019/2020 gravel projects and brushing/ditching column

Douro-Dummer Roads Department 10 Year Gravel Projection
This is a working document and is subject to change.
This document does include brushing and ditching costs (2020). These costs are estimated \$26,600 per km of roadway.
Gravel resurfacing is \$13,000 per km of road for 3" of gravel applied.
2020 roads marked with an * will be gravel resurfaced; however the completion of brushing/ditching on these roads will be dependant on weather and time constraints

	Water related	Pay Special Attention	Finals for the Year
--	---------------	-----------------------	---------------------

Year	Road Length	Road Name	Road Section	Road Description	Gravel Resurfacing	Brushing/Ditching	Total Cost	Comments
2019	1.4	Oke Road	50	From County Road 4 to Payne Line Road	\$ 33,026.25	\$ -	\$ 33,026.25	Gravel Resurfacing
2019	1.4	Rusaw Lane	56	From County Road 40 to East Limit	\$ 35,068.47	\$ -	\$ 35,068.47	Gravel Resurfacing
2019	3.6	Douro Second Line Road	133	From Cedar Cross Road to County Road 4		\$ 15,000.00	\$ 15,000.00	Ditching and 2 Culverts (transferred from 2018 budget)
2019	2.9	Centre Road	134	From Douro Third Line Road to Douro Fifth Line Road	\$ 68,903.67	\$ 34,935.60	\$ 103,839.27	Gravel Base
2019	3.9	Douro Fourth Line Road	135	From County Road 4 to North Limit		\$ 12,000.00	\$ 12,000.00	Ditching and 2 Culverts (transferred from 2018 budget)
2019	1.8	Douro Fifth Line Road	138	From Centre Road to County Road 4	\$ 33,025.50	\$ 26,740.95	\$ 59,766.45	Gravel Base
2019	0.5	Hickey Road	141	From Douro Seventh Line Road to County Road 32	\$ 12,761.85	\$ -	\$ 12,761.85	Gravel Resurfacing
2019	1.2	Douro Seventh Line Road	142	From Centre Road to Hickey Road	\$ 27,628.72	\$ -	\$ 27,628.72	Gravel Resurfacing
2019	3.9	Douro Eighth Line Road	143	From County Road 32 to County Road 4	\$ 102,878.36	\$ -	\$ 102,878.36	Gravel Resurfacing
2019	1.8	Douro Fourth Line Road	151	From Division Road to Cooney Island Road	\$ 42,033.52	\$ -	\$ 42,033.52	Gravel Resurfacing
2019		Indacom Drive	212	Indacom drive	\$ 40,000.00		\$ 40,000.00	Gravel Resurfacing
2019			2019 Total		\$ 395,326.34	\$ 88,676.55	\$ 484,002.89	
2019/2020	1.4	Oke Road	50	From County Road 4 to Payne Line Road	\$ 18,101.56		\$ 18,101.56	Gravel Resurfacing
2019/2020	1.4	Rusaw Lane	56	From County Road 40 to East Limit	\$ 19,121.34	0	\$ 19,121.34	Gravel Resurfacing
2019/2020	3.6	Douro Second Line Road	133	From Cedar Cross Road to County Road 4		\$ 14,674.35	\$ 14,674.35	Ditching and 2 Culverts
2019/2020	2.9	Centre Road	134	From Douro Third Line Road to Douro Fifth Line Road	\$ 36,525.23	\$ -	\$ 36,525.23	Gravel Resurfacing
2019/2020	3.9	Douro Fourth Line Road	135	From County Road 4 to North Limit		\$ 12,000.00	\$ 12,000.00	Ditching and 2 Culverts
2019/2020	1.8	Douro Fifth Line Road	138	From Centre Road to County Road 4	\$ 20,795.77		\$ 20,795.77	Gravel Resurfacing, Brushed and Ditched in 2019
2019/2020	0.5	Hickey Road	141	From Douro Seventh Line Road to County Road 32	\$ 7,181.14		\$ 7,181.14	Gravel Resurfacing
2019/2020	1.2	Douro Seventh Line Road	142	From Centre Road to Hickey Road	\$ 14,674.35		\$ 14,674.35	Gravel Resurfacing
2019/2020	3.9	Douro Eighth Line Road	143	From County Road 32 to County Road 4	\$ 59,118.18		\$ 59,118.18	Gravel Resurfacing
2019/2020	1.8	Douro Fourth Line Road	151	From Division Road to Cooney Island Road	\$ 20,032.97		\$ 20,032.97	Gravel Resurfacing
2019/2020		Indacom Drive	212	Indacom drive	\$ 19,799.00		\$ 19,799.00	Gravel Resurfacing
2020	1.4	Oke Road	50	From County Road 4 to Payne Line Road	-	\$ 55,154.00	\$ 55,154.00	Brushing, Ditching and Culverts
2020	2	Payne Line Road	51	From Oke Road to County Road 4	\$ 29,199.59	-	\$ 29,199.59	Gravel Resurfacing
2020	5.3	Douro Third Line Road	127	From Lynch's Rock Road to County Road 4	\$ 69,099.73	-	\$ 69,099.73	Gravel Resurfacing
2020	0.3	Douro First Line Road	129	From Cedar Cross Road to North Limit	\$ 4,688.18	-	\$ 4,688.18	Gravel Resurfacing
2020	3.1	Douro First Line Road	130	From Cedar Cross Road to County Road 4	\$ 37,016.04	-	\$ 37,016.04	Gravel Resurfacing
2020	0.7	Douro First Line Road	131	From County Road 4 to South Limit	100 19.05	-	\$ -	Gravel Resurfacing
2020	2.7	Centre Road	140	From Highway 28 to County Road 32	\$ 35,026.91	-	\$ 35,026.91	Gravel Resurfacing
2020	4.2	Douro Ninth Line Road	147	From County Road 32 to County Road 4	\$ 35,044.79	\$ 13,080.00	\$ 48,124.79	Gravel Resurfacing and Brushing
2020	2.5	Cooney Island Road*	153	From Douro Fouth Line Road to East Limit	\$ 32,732.43	\$ 15,820.00	\$ 48,552.43	.5 km of road to be brushed/ditched
2020	0.4	Douro Third Line Road	171	From County Road 4 to South Limit	\$ 6,645.87	-	\$ 6,645.87	Gravel Resurfacing
2020	0.4	Hickson Road*	173	From County Road 40 to West Limit	\$ 6,800.87	\$ 4,569.28	\$ 11,370.15	Gravel Resurfacing and Brushing
2020	1.8	Douro Fith Line	138	From Centre Rd to County Rd 4	\$ 17,454.21		\$ 17,454.21	Gravel Resurfacing & Culverts
2020			2020 Total Including 2019 projects brought forward		\$ 489,058.16	\$ 115,297.63	\$ 604,355.79	

<p align="center">Douro-Dummer Roads Department 10 Year Gravel Projection This is a working document and is subject to change. This document does include brushing and ditching costs (2020). These costs are estimated \$26,600 per km of roadway. Gravel resurfacing is \$13,000 per km of road for 3" of gravel applied. 2020 roads marked with an * will be gravel resurfaced; however the completion of brushing/ditching on these roads will be dependant on weather and time constraints</p>									
	Water related		Pay Special Attention		Finals for the Year				
2021	4.2	Douro Ninth Line Road	147	From County Road 32 to County Road 4	-	\$ 31,607.70	\$ 31,607.70	Ditching and Culverts	
2021	2	Payne Line Road	51	From Oke Road to County Road 4	-	\$ 24,482.80	\$ 24,482.80	Brushing and Ditching	
2021	0.3	Douro First Line Road	129	From Cedar Cross Road to North Limit	-	\$ 12,869.52	\$ 12,869.52	Brushing and Culverts	
2021	3.1	Douro First Line Road	130	From Cedar Cross Road to County Road 4	-	\$ 26,922.33	\$ 26,922.33	Brushing, Ditching and Culverts	
2021	0.7	Douro First Line Road	131	From County Road 4 to South Limit	-	\$ 6,328.56	\$ 6,328.56	Ditching	
2021	0.4	Douro Third Line Road	171	From County Road 4 to South Limit	-	\$ 829.52	\$ 829.52	Brushing	
2021	5.3	Douro Third Line Road	127	From Lynch's Rock Road to County Road 4	-	\$ 24,995.00	\$ 24,995.00	Brushing, Ditching and Culverts	
2021	2.7	Centre Road	140	From Highway 28 to County Road 32		\$ 13,233.96	\$ 13,233.96	Brushing and Ditching - .5 km of roadway	
2021	0.4	Ivandale Road	11	From Dummer Lake Road East to West Limit	\$ 5,200.00	\$ 2,660.00	\$ 7,860.00	0.1 km of road to be brushed/ditched	
2021	2.4	Douro Fifth Line Road	155	From Division Road to North Limit (County Road 8)	\$ 31,200.00	\$ 26,600.00	\$ 57,800.00	1 km of road to be brushed/ditched	
2021	1.5	Douro Fifth Line Road	120	From Highway 28 to Lynch's Rock Road	\$ 19,500.00	\$ 5,320.00	\$ 24,820.00	0.2 km of road to be brushed/ditched	
2021	3.7	Douro First Line	149	Division Road to County Road 8	\$ 48,100.00	\$ 39,900.00	\$ 88,000.00	1.5 km of road to be brushed/ditched	
2021	1.3	Third Line Dummer	35	County Road 8 to South Limit	\$ 16,900.00	\$ 13,300.00	\$ 30,200.00	0.5 km of road to be brushed/ditched	
2021	3.0	Third Line Dummer	36	County Road 8 to Clifford Road	\$ 39,000.00	\$ 13,300.00	\$ 52,300.00	0.5 km of road to be brushed/ditched	
2021			2021 Total		\$ 159,900.00	\$ 242,349.39	\$ 402,249.39		
2022	0.6	Eight Line North Dummer	77	From County Road 6 to South Limit	\$ 7,800.00	\$ 2,660.00	\$ 10,460.00	0.1 km of road to be brushed/ditched	
2022	2.5	Fourth Line Road South Dummer	60	From Cooper Road to North Limit	\$ 32,500.00	\$ 39,900.00	\$ 72,400.00	1.5 km of road to be brushed/ditched	
2022	1.4	Cooper Road	62	From Fourth Line Road East Dummer to East Limit	\$ 18,200.00	\$ 13,300.00	\$ 31,500.00	0.5 km of road to be brushed/ditched	
2022	1.4	Fifth Line North Dummer	6	From County Road 6 to South Limit	\$ 18,200.00	\$ 13,300.00	\$ 31,500.00	0.5 km of road to be brushed/ditched	
2022	1.4	Sixth Line North Dummer	7	From County Road 6 to End of Hawkins Lane	\$ 18,200.00	\$ 13,300.00	\$ 31,500.00	0.5 km of road to be brushed/ditched	
2022	0.1	Howard Drive	9	From County Road 6 to South Limit	\$ 1,300.00	\$ -	\$ 1,300.00		
2022	0.2	Batten Lane	70	From Fourth Line Road North Dummer to East Limit	\$ 2,600.00	\$ -	\$ 2,600.00		
2022	0.2	McNaughton Lane	71	From McNaughton Drive to North Limit	\$ 2,600.00	\$ 2,660.00	\$ 5,260.00	0.1 km of road to be brushed/ditched	
2022	0.4	McNaughton Lane	72	From County Road 6 to McNaughton Lane	\$ 5,200.00	\$ 2,660.00	\$ 7,860.00	0.1 km of road to be brushed/ditched	
2022	1.3	Douro First Line Road	115	From County Road 6 to North Limit	\$ 16,900.00	\$ 26,600.00	\$ 43,500.00	1 km of road to be brushed/ditched	
2022	0.5	Douro Second Line Road	116	From County Road 6 to South Limit	\$ 6,500.00	\$ 2,660.00	\$ 9,160.00	0.1 km of road to be brushed/ditched	
2022	0.1	Douro Fourth Line Road	119	From Highway 28 to Birchview Road	\$ 1,300.00	\$ -	\$ 1,300.00		
2022	1.7	Mill Line Road	27	From Bridge to East Limit	\$ 22,100.00	\$ 2,660.00	\$ 24,760.00	0.1 km of road to be brushed/ditched	
2022	1.3	Mill Line Road	26	From County Road 40 to Bridge	\$ 16,900.00	\$ 2,660.00	\$ 19,560.00	0.1 km of road to be brushed/ditched	
2022	3.4	Carlow Line Road	148	From Division Road to County Road 8	\$ 44,200.00	\$ 13,300.00	\$ 57,500.00	0.5 km of road to be brushed/ditched	
2022	0.9	Eleventh Line Road Mid Dummer	28	From Mill Line Road to North Limit	\$ 11,700.00	\$ 2,660.00	\$ 14,360.00	0.1 km of road to be brushed/ditched	
2022	1.3	Webster Road	20	From County Road 40 to Tenth Line Road South Dummer	\$ 16,900.00	\$ 13,300.00	\$ 30,200.00	0.5 km of road to be brushed/ditched	
2022	2.8	Tenth Line Road Dummer	172	From Webster Road to Dummer-Asphodel Road	\$ 36,400.00	\$ 26,600.00	\$ 63,000.00	1 km of road to be brushed/ditched	
2022			2022 Total		\$ 279,500.00	\$ 178,220.00	\$ 457,720.00		
2023	0.8	Seventh Line South Dummer	18	From County Road 8 to North Limit	\$ 10,400.00	\$ 5,320.00	\$ 15,720.00	0.2 km of road to be brushed/ditched	
2023	0.4	Eleventh Line South Dummer	23	From Highway 7 to North Limit	\$ 5,200.00	\$ -	\$ 5,200.00		
2023	0.9	Simpson Road	25	From Twelfth Line South Dummer to West Limit	\$ 11,700.00	\$ 2,660.00	\$ 14,360.00	0.1 km of road to be brushed/ditched	
2023	0.2	Seventh Line Dummer	30	From Webster Road to North Limit	\$ 2,600.00	\$ -	\$ 2,600.00		
2023	0.4	Third Line Road South Dummer	34	From Division Road to North Limit	\$ 5,200.00	\$ 2,660.00	\$ 7,860.00	0.1 km of road to be brushed/ditched	
2023	2	Fourth Line Road South Dummer	59	From Centre Line Dummer Road to Cooper Road	\$ 26,000.00	\$ -	\$ 26,000.00	Gravel Resurfacing, Surface treat in 2023	
2023	1.2	4th Line Road S Dummer	58	From Clifford Road to Centre Dummer Road	\$ 13,572.00	\$ 5,320.00	\$ 18,892.00	0.2 km of road to be brushed/ditched Surface treat in 2020	
2023	4.2	Cedar Cross Road	128	From Douro Third Line Road to Payne Line Road	\$ 54,600.00	\$ 5,320.00	\$ 59,920.00	0.2 km of road to be brushed/ditched	
2023	0.9	Douro Third Line Road	113	From Birchview Road to South Limit	\$ 5,850.00	\$ 2,660.00	\$ 8,510.00	0.1 km of road to be brushed/ditched	
2023	3.4	Douro Third Line Road	165	From Division Road to County Road 8	\$ 44,200.00	\$ 2,660.00	\$ 46,860.00	0.1 km of road to be brushed/ditched	
2023	1.9	Sixth Line Road South Dummer	31	From Division Road (County Road 8) to North Limit	\$ 24,700.00	\$ 2,660.00	\$ 27,360.00	0.1 km of road to be brushed/ditched	
2023	3.1	Sixth Line Road South Dummer	200	From Webster Road to Division Road	\$ 40,300.00	\$ 13,300.00	\$ 53,600.00	0.5 km of road to be brushed/ditched	
2023	1.9	Douro Seventh Line Road	158	From Division Road to County Road 4	\$ 24,700.00	\$ 13,300.00	\$ 38,000.00	0.5 km of road to be brushed/ditched	
2023	1.7	Douro Seventh Line Road	145	County Road 4 to North Limit	\$ 22,100.00	\$ 2,660.00	\$ 24,760.00	0.1 km of road to be brushed/ditched	
2023	1.2	Bradfield Road	163	From Douro Seventh Line Road to West 1.2 km	\$ 15,600.00	\$ 2,660.00	\$ 18,260.00	0.1 km of road to be brushed/ditched	
2023	7.9	Centre Dummer Road	55	From Fourth Line Road South Dummer to County Road 40	\$ -	\$ -	\$ -	Based on Funding Approval	
2023	2.0	Fifth Line Road South Dummer	32	From Webster Road to North Limit	\$ 26,000.00	\$ 2,660.00	\$ 28,660.00	0.1 km of road to be brushed/ditched	
2023			2023 Total		\$ 332,722.00	\$ 63,840.00	\$ 396,562.00		

Douro-Dummer Roads Department 10 Year Gravel Projection									
This is a working document and is subject to change.									
This document does include brushing and ditching costs (2020). These costs are estimated \$26,600 per km of roadway.									
Gravel resurfacing is \$13,000 per km of road for 3" of gravel applied.									
2020 roads marked with an * will be gravel resurfaced; however the completion of brushing/ditching on these roads will be dependant on weather and time constraints									
	Water related			Pay Special Attention		Finals for the Year			
2024	0.7	Henderson Road	114	From Campline Road to West Limit	\$	9,100.00	\$	7,980.00	\$ 17,080.00 0.3 km of road to be brushed/ditched
2024	0.8	Old Douro Road	159	From Highway 28 to County Road 8	\$	10,400.00	\$	13,300.00	\$ 23,700.00 0.5 km of road to be brushed/ditched
2024	0.1	Kerr Road	168	From County Road 8 to North Limit	\$	1,300.00	\$	-	\$ 1,300.00
2024	0.1	Douro Fifth Line Road	156	From County Road 6 to South Limit	\$	1,300.00	\$	-	\$ 1,300.00
2024	0.4	Douro Fourth Line	117	County Road 6 to South Limit	\$	5,200.00	\$	2,660.00	\$ 7,860.00 0.1 km of road to be brushed/ditched
2024	0.5	Douro Fourth Line Road	169	From Highway 28 to West Limit	\$	6,500.00	-	\$	6,500.00
2024	0.9	English Line Road	174	From County Road 6 to North Limit	\$	11,700.00	\$	7,980.00	\$ 19,680.00 0.3 km of road to be brushed/ditched
2024	0.2	Third Line Road North Dummer	175	From County Road 6 to North Limit	\$	2,600.00	\$	-	\$ 2,600.00
2024	0.1	Fifth Line Road North Dummer	177	From County Road 6 to North Limit	\$	1,300.00	\$	2,660.00	\$ 3,960.00 0.1 km of road to be brushed/ditched
2024	0.2	Sixth Line Road North Dummer	178	From County Road 6 to South Limit	\$	2,600.00	\$	-	\$ 2,600.00
2024	0.9	Douro First Line Road	202	From County Road 6 to South Limit	\$	11,700.00	\$	-	\$ 11,700.00
2024	1.2	Seventh Line Road North Dummer	57	From Centre Dummer to North Limit	\$	15,600.00		\$	15,600.00 Gravel Resurfacing - needs to be brushed and have major reconstruction. Based on funding approval.
2024	0.1	Unnamed Road	209	From McCrackens Landing Road to East Limit	\$	1,300.00	\$	-	\$ 1,300.00
2024	4.2	Douro Ninth Line Road	147	From County Road 32 to County Road 4	\$	42,000.00	\$	-	\$ 42,000.00
2024	3.6	Douro Second Line Road	133	From Cedar Cross Road to County Road 4	\$	7,500.00	\$	-	\$ 7,500.00
2024	3.6	Eight Line Road South Dummer	19	From Webster Road to North Limit	\$	35,443.82	\$	39,900.00	\$ 75,343.82 1.5 km of road to be brushed/ditched
2024	2.9	Eighth Line Road South Dummer	201	From Webster Road to County Road 8	\$	19,585.43	\$	39,900.00	\$ 59,485.43 1.5 km of road to be brushed/ditched
2024	1.3	Douro Fifth Line Road	137	From Centre Road to North Limit	\$	6,951.64	\$	-	\$ 6,951.64
2024	3.9	Douro Fourth Line Road	135	From County Road 4 to North Limit	\$	48,696.78	\$	26,600.00	\$ 75,296.78 1 km of road to be brushed/ditched
2024	1.3	Clifford Road	38	From Fourth Line Road South Dummer to Third Line Road South	\$	16,900.00	\$	-	\$ 16,900.00
2024		2024 Total			\$	257,677.67	\$	140,980.00	\$ 398,657.67

Douro-Dummer Roads Department 10 Year Gravel Projection							
This is a working document and is subject to change.							
This document does include brushing and ditching costs (2020). These costs are estimated \$26,600 per km of roadway.							
Gravel resurfacing is \$13,000 per km of road for 3" of gravel applied.							
2020 roads marked with an * will be gravel resurfaced; however the completion of brushing/ditching on these roads will be dependant on weather and time constraints							
	Water related		Pay Special Attention		Finals for the Year		
2025	1.3	Douro Fifth Line Road	138	From Centre Road to County Road 4	\$ 30,660.50	\$ -	\$ 30,660.50
2025	3.6	Douro Second Line Road	133	From Cedar Cross Road to County Road 4	\$ 54,498.00	\$ 5,320.00	\$ 59,818.00
2025	1.3	Centre Road	139	From Douro Fifth Line Road to Highway 28	\$ 24,450.50	\$ 2,660.00	\$ 27,110.50
2025	2.9	Centre Road	134	From Douro Third Line Road to Douro Fifth Line Road	\$ 12,933.50	\$ 5,320.00	\$ 18,253.50
2025	1.3	Clifford Road	38	From Fourth Line Road South Dummer to Third Line Road South	\$ 20,530.00	\$ 2,660.00	\$ 23,190.00
2025	2.0	4th Line Road S Dummer	59	From Centre Line Dummer to Cooper Road	\$ 22,622.00	\$ 5,320.00	\$ 27,942.00
2025	1.2	4th Line Road S Dummer	58	From Clifford Road to Centre Dummer Road			
2025	6.3	Twelfth Line Road South Dumn	24	From Highway 7 to North Limit	\$ 81,900.00	\$ 13,300.00	\$ 95,200.00
2025	2.2	Twelfth Line Road South Dumn	203	From Highway 7 to 12th Line Road South Dummer (road allowance)	\$ 28,600.00	\$ 13,300.00	\$ 41,900.00
2025	0.2	Twelfth Line Road South Dumn	204	From Forced Road Section to Private Lane	\$ 2,600.00	\$ -	\$ 2,600.00
2025	7.9	Centre Dummer Road	55	From Fourth Line Road S Dummer to County Road 40	\$ 102,700.00		\$ 102,700.00
2025	3.6	Douro Second Line Road	133	From Cedar Cross Road to County Road 4	\$ 46,800.00		\$ 46,800.00
2025	3.9	Douro Fourth Line Road	135	From County Road 4 to North Limit	\$ 50,700.00		\$ 50,700.00
2025	1.4	Rusaw Lane	56	From County Road 40 to East Limit	\$ 18,200.00		\$ 18,200.00
2025	0.5	Hickey Road	141	From Douro Seventh Line Road to County Road 32	\$ 6,500.00		\$ 6,500.00
2025	3.9	Douro Eighth Line Road	143	From County Road 32 to County Road 4	\$ 50,700.00		\$ 50,700.00
2025	1.2	Douro Seventh Line Road	142	From Centre Road to Hickey Road	\$ 15,600.00		\$ 15,600.00
2025	1.8	Douro Fourth Line Road	151	From Division Road to Cooney Island Road	\$ 23,400.00		\$ 23,400.00
2025	1.8	Douro Fifth Line Road	138	From Centre Road to County Road 4	\$ 23,400.00		\$ 23,400.00
2025	1.3	Indacom Dr	212	From County Road 4 to Douro Community Centre	\$ 46,800.00		\$ 46,800.00
2025	0.4	Hickson Road	173	From County Road 40 to West Limit	\$ 5,200.00		\$ 5,200.00
2025	2.9	Centre Road	134	From Douro Third Line Road to Douro Fifth Line Road	\$ 37,700.00		\$ 37,700.00
2025	1.4	Oke Road	50	From County Road 4 to Payne Line Road	\$ 18,200.00		\$ 18,200.00
2025	4.2	Douro Ninth Line Road	147	From County Road 32 to County Road 4	\$ 54,600.00		\$ 54,600.00
2025	2	Payne Line Road	51	From Oke Road to County Road 4	\$ 26,000.00		\$ 26,000.00
2025	0.3	Douro First Line Road	129	From Cedar Cross Road to North Limit	\$ 3,900.00		\$ 3,900.00
2025	3.1	Douro First Line Road	130	From Cedar Cross Road to County Road 4	\$ 40,300.00		\$ 40,300.00
2025	0.7	Douro First Line Road	131	From County Road 4 to South Limit	\$ 9,100.00		\$ 9,100.00
2025	0.4	Douro Third Line Road	171	From County Road 4 to South Limit	\$ 5,200.00		\$ 5,200.00
2025	5.3	Douro Third Line Road	127	From Lynch's Rock Road to County Road 4	\$ 68,900.00		\$ 68,900.00
2025	2.7	Centre Road	140	From Highway 28 to County Road 32	\$ 35,100.00		\$ 35,100.00
2025	2.5	Cooney Island Road	153	From Douro Fouth Line Road to East Limit	\$ 32,500.00		\$ 32,500.00
2025		2025 Total			\$ 1,000,294.50	\$ 47,880.00	\$ 1,048,174.50
2026	3.1	Fourth Line Road South Dumn	33	From County Road 8 to Division Road	\$ 40,300.00		
2026	0.4	Ivandale Road	11	From Dummer Lake Road East to West Limit	\$ 5,200.00		
2026	2.4	Douro Fifth Line Road	155	From Division Road to North Limit (County Road 8)	\$ 31,200.00		
2026	1.5	Douro Fifth Line Road	120	From County Road 6 to Lynch's Rock Road	\$ 19,500.00		
2026	3.7	Douro First Line	149	Division Road to County Road 8	\$ 48,100.00		
2026	1.3	Third Line Dummer	35	County Road 8 to South Limit	\$ 16,900.00		
2026	3.0	Third Line Dummer	36	County Road 8 to Clifford Road	\$ 39,000.00		
2026		2026 Total			\$ 200,200.00		

Douro-Dummer Roads Department 10 Year Gravel Projection									
This is a working document and is subject to change.									
This document does include brushing and ditching costs (2020). These costs are estimated \$26,600 per km of roadway.									
Gravel resurfacing is \$13,000 per km of road for 3" of gravel applied.									
2020 roads marked with an * will be gravel resurfaced; however the completion of brushing/ditching on these roads will be dependant on weather and time constraints									
Water related		Pay Special Attention		Finals for the Year					
2027	0.6	Eight Line North Dummer	77	From County Road 6 to South Limit	\$	7,800.00			Brushed and Ditched in 2022
2027	2.5	Fourth Line Road South Dummer	60	From Cooper Road to North Limit	\$	32,500.00			Brushed and Ditched in 2022
2027	1.4	Cooper Road	62	From Fourth Line Road East Dummer to East Limit	\$	18,200.00			Brushed and Ditched in 2022
2027	1.4	Fifth Line North Dummer	6	From County Road 6 to South Limit	\$	18,200.00			Brushed and Ditched in 2022
2027	1.4	Sixth Line North Dummer	7	From County Road 6 to End of Hawkins Lane	\$	18,200.00			Brushed and Ditched in 2022
2027	0.1	Howard Drive	9	From County Road 6 to South Limit	\$	1,300.00			Brushed and Ditched in 2022
2027	0.2	Batten Lane	70	From Fourth Line Road North Dummer to East Limit	\$	2,600.00			Brushed and Ditched in 2022
2027	0.2	McNaughton Lane	71	From McNaughton Drive to North Limit	\$	2,600.00			Brushed and Ditched in 2022
2027	0.4	McNaughton Lane	72	From County Road 6 to McNaughton Lane	\$	5,200.00			Brushed and Ditched in 2022
2027	1.3	Douro First Line Road	115	From County Road 6 to North Limit	\$	16,900.00			Brushed and Ditched in 2022
2027	0.5	Douro Second Line Road	116	From County Road 6 to South Limit	\$	6,500.00			Brushed and Ditched in 2022
2027	0.1	Douro Fourth Line Road	119	From Highway 28 to Birchview Road	\$	1,300.00			Brushed and Ditched in 2022
2027	1.7	Mill Line Road	27	From Bridge to East Limit	\$	22,100.00			Brushed and Ditched in 2022
2027	1.3	Mill Line Road	26	From County Road 40 to Bridge	\$	16,900.00			Brushed and Ditched in 2022
2027	3.4	Carlow Line Road	148	From Division Road to County Road 8	\$	44,200.00			Brushed and Ditched in 2022
2027	0.9	Eleventh Line Road Mid Dummer	28	From Mill Line Road to North Limit	\$	11,700.00			Brushed and Ditched in 2022
2027	1.3	Webster Road	20	From County Road 40 to Tenth Line Road South Dummer	\$	16,900.00			Brushed and Ditched in 2022
2027	2.8	Tenth Line Road Dummer	172	From Webster Road to Dummer-Asphodel Road	\$	36,400.00			Brushed and Ditched in 2022
2027	2027 Total				\$	279,500.00			
2028	0.8	Seventh Line South Dummer	18	From County Road 8 to North Limit	\$	10,400.00			Brushed and Ditched in 2023
2028	0.4	Eleventh Line South Dummer	23	From Highway 7 to North Limit	\$	5,200.00			Brushed and Ditched in 2023
2028	0.9	Simpson Road	25	From Twelfth Line South Dummer to West Limit	\$	11,700.00			Brushed and Ditched in 2023
2028	0.2	Seventh Line Dummer	30	From Webster Road to North Limit	\$	2,600.00			Brushed and Ditched in 2023
2028	0.4	Third Line Road South Dummer	34	From Division Road to North Limit	\$	5,200.00			Brushed and Ditched in 2023
2028	2	Fourth Line Road South Dummer	59	From Centre Line Dummer Road to Cooper Road					
2028	1.2	4th Line Road S Dummer	58	From Clifford Road to Centre Dummer Road					
2028	4.2	Cedar Cross Road	128	From Douro Third Line Road to Payne Line Road	\$	54,600.00			Brushed and Ditched in 2023
2028	0.9	Douro Third Line Road	113	From Birchview Road to South Limit	\$	5,850.00			Brushed and Ditched in 2023
2028	3.4	Douro Third Line Road	165	From Division Road to County Road 8	\$	44,200.00			Brushed and Ditched in 2023
2028	1.9	Sixth Line Road South Dummer	31	From Division Road (County Road 8) to North Limit	\$	24,700.00			Brushed and Ditched in 2023
2028	3.1	Sixth Line Road South Dummer	200	From Webster Road to Division Road	\$	40,300.00			Brushed and Ditched in 2023
2028	1.9	Douro Seventh Line Road	158	From Division Road to County Road 4	\$	24,700.00			Brushed and Ditched in 2023
2028	1.7	Douro Seventh Line Road	145	County Road 4 to North Limit	\$	22,100.00			Brushed and Ditched in 2023
2028	1.2	Bradfield Road	163	From Douro Seventh Line Road to West 1.2 km	\$	15,600.00			Brushed and Ditched in 2023
2028	7.9	Centre Dummer Road	55	From Fourth Line Road South Dummer to County Road 40	\$	102,700.00			Brushed and Ditched in 2023
2028	2.0	Fifth Line Road South Dummer	32	From Webster Road to North Limit	\$	26,000.00			Brushed and Ditched in 2023
2028	2028 Total				\$	395,850.00			
2029	0.7	Henderson Road	114	From Campline Road to West Limit	\$	9,100.00			Brushed and Ditched in 2024
2029	0.8	Old Douro Road	159	From Highway 28 to County Road 8	\$	10,400.00			Brushed and Ditched in 2024
2029	0.1	Kerr Road	168	From County Road 8 to North Limit	\$	1,300.00			Brushed and Ditched in 2024
2029	0.1	Douro Fifth Line Road	156	From County Road 6 to South Limit	\$	1,300.00			Brushed and Ditched in 2024
2029	0.4	Douro Fourth Line	117	County Road 6 to South Limit	\$	5,200.00			Brushed and Ditched in 2024
2029	0.5	Douro Fourth Line Road	169	From Highway 28 to West Limit	\$	6,500.00			Brushed and Ditched in 2024
2029	0.9	English Line Road	174	From County Road 6 to North Limit	\$	11,700.00			Brushed and Ditched in 2024
2029	0.2	Third Line Road North Dummer	175	From County Road 6 to North Limit	\$	2,600.00			Brushed and Ditched in 2024
2029	0.1	Fifth Line Road North Dummer	177	From County Road 6 to North Limit	\$	1,300.00			Brushed and Ditched in 2024
2029	0.2	Sixth Line Road North Dummer	178	From County Road 6 to South Limit	\$	2,600.00			Brushed and Ditched in 2024
2029	0.9	Douro First Line Road	202	From County Road 6 to South Limit	\$	11,700.00			Brushed and Ditched in 2024
2029	1.2	Seventh Line Road North Dummer	57	From Centre Dummer to North Limit	\$	15,600.00			
2029	0.1	Unnamed Road	209	From McCrackens Landing Road to East Limit	\$	1,300.00			Brushed and Ditched in 2024
2029	4.2	Douro Ninth Line Road	147	From County Road 32 to County Road 4	\$	42,000.00			Brushed and Ditched in 2024
2029	3.6	Douro Second Line Road	133	From Cedar Cross Road to County Road 4	\$	7,500.00			Brushed and Ditched in 2024
2029	3.6	Eight Line Road South Dummer	19	From Webster Road to North Limit	\$	35,443.82			Brushed and Ditched in 2024
2029	2.9	Eighth Line Road South Dummer	201	From Webster Road to County Road 8	\$	19,585.43			Brushed and Ditched in 2024
2029	1.3	Douro Fifth Line Road	137	From Centre Road to North Limit	\$	6,951.64			Brushed and Ditched in 2024

<div><div>Douro-Dummer Roads Department 10 Year Gravel Projection</div><div>This is a working document and is subject to change.</div><div>This document does include brushing and ditching costs (2020). These costs are estimated \$26,600 per km of roadway.</div><div>Gravel resurfacing is \$13,000 per km of road for 3" of gravel applied.</div><div>2020 roads marked with an * will be gravel resurfaced; however the completion of brushing/ditching on these roads will be dependant on weather and time constraints</div></div>									
	Water related			Pay Special Attention		Finals for the Year			
2029	3.9	Douro Fourth Line Road	135	From County Road 4 to North Limit		\$	48,696.78		Brushed and Ditched in 2024
2029	1.3	Clifford Road	38	From Fourth Line Road South Dummer to Third Line Road South		\$	16,900.00		Brushed and Ditched in 2024
2029		2029 Total				\$	257,677.67		

Douro-Dummer Roads Department 10 Year Gravel Projection									
This is a working document and is subject to change.									
This document does include brushing and ditching costs (2020). These costs are estimated \$26,600 per km of roadway.									
Gravel resurfacing is \$13,000 per km of road for 3" of gravel applied.									
2020 roads marked with an * will be gravel resurfaced; however the completion of brushing/ditching on these roads will be dependant on weather and time constraints									
	Water related		Pay Special Attention		Finals for the Year				
2030	1.3	Douro Fifth Line Road	138	From Centre Road to County Road 4	\$	30,660.50			Brushed and Ditched in 2025
2030	3.9	Douro Fourth Line Road	135	From County Road 4 to North Limit	\$	49,050.00			Brushed and Ditched in 2025
2030	1.3	Centre Road	139	From Douro Fifth Line Road to Highway 28	\$	24,450.50			Brushed and Ditched in 2025
2030	2.9	Centre Road	134	From Douro Third Line Road to Douro Fifth Line Road	\$	12,933.50			Brushed and Ditched in 2025
2030	1.3	Clifford Road	38	From Fourth Line Road South Dummer to Third Line Road South	\$	20,530.00			Brushed and Ditched in 2025
2030	6.3	Twelfth Line Road South Dumn	24	From Highway 7 to North Limit	\$	81,900.00			Brushed and Ditched in 2025
2030	2.2	Twelfth Line Road South Dumn	203	From Highway 7 to 12th Line Road South Dummer (road allowance)	\$	28,600.00			Brushed and Ditched in 2025
2030	0.2	Twelfth Line Road South Dumn	204	From Forced Road Section to Private Lane	\$	2,600.00			Brushed and Ditched in 2025
2030	7.9	Centre Dummer Road	55	From Fourth Line Road S Dummer to County Road 40	\$	102,700.00			Brushed and Ditched in 2025
2030	3.6	Douro Second Line Road	133	From Cedar Cross Road to County Road 4	\$	46,800.00			Brushed and Ditched in 2025
2030	3.9	Douro Fourth Line Road	135	From County Road 4 to North Limit	\$	50,700.00			Brushed and Ditched in 2025
2030	1.4	Rusaw Lane	56	From County Road 40 to East Limit	\$	18,200.00			Brushed and Ditched in 2025
2030	0.5	Hickey Road	141	From Douro Seventh Line Road to County Road 32	\$	6,500.00			Brushed and Ditched in 2025
2030	3.9	Douro Eighth Line Road	143	From County Road 32 to County Road 4	\$	50,700.00			Brushed and Ditched in 2025
2030	2.9	Centre Road	134	From Douro Third Line Road to Douro Fifth Line Road	\$	37,700.00			Brushed and Ditched in 2025
2030	1.4	Oke Road	50	From County Road 4 to Payne Line Road	\$	18,200.00			Brushed and Ditched in 2025
2030	1.2	Douro Seventh Line Road	142	From Centre Road to Hickey Road	\$	15,600.00			Brushed and Ditched in 2025
2030	1.8	Douro Fourth Line Road	151	From Division Road to Cooney Island Road	\$	23,400.00			Brushed and Ditched in 2025
2030	1.8	Douro Fifth Line Road	138	From Centre Road to County Road 4	\$	23,400.00			Brushed and Ditched in 2025
2030		Indacom Drive	212	From County Road 4 to the Douro Community Centre	\$	46,800.00			
2030	0.4	Hickson Road	173	From County Road 40 to West Limit	\$	5,200.00			Brushed and Ditched in 2025
2030	2.9	Centre Road	134	From Douro Third Line Road to Douro Fifth Line Road	\$	37,700.00			Brushed and Ditched in 2025
2030	1.4	Oke Road	50	From County Road 4 to Payne Line Road	\$	18,200.00			Brushed and Ditched in 2025
2030	4.2	Douro Ninth Line Road	147	From County Road 32 to County Road 4	\$	54,600.00			Brushed and Ditched in 2025
2030	2	Payne Line Road	51	From Oke Road to County Road 4	\$	26,000.00			Brushed and Ditched in 2025
2030	0.3	Douro First Line Road	129	From Cedar Cross Road to North Limit	\$	3,900.00			Brushed and Ditched in 2025
2030	3.1	Douro First Line Road	130	From Cedar Cross Road to County Road 4	\$	40,300.00			Brushed and Ditched in 2025
2030	0.7	Douro First Line Road	131	From County Road 4 to South Limit	\$	9,100.00			Brushed and Ditched in 2025
2030	0.4	Douro Third Line Road	171	From County Road 4 to South Limit	\$	5,200.00			Brushed and Ditched in 2025
2030	5.3	Douro Third Line Road	127	From Lynch's Rock Road to County Road 4	\$	68,900.00			Brushed and Ditched in 2025
2030		2030 Total			\$	960,524.50			

1.2	Seventh Line Road North Dum	57	From Centre Dummer to North Limit	\$	1,052,308.00	Gravel Resurfacing- needs brushes and major construction, waiting on funding			
-----	-----------------------------	----	-----------------------------------	----	--------------	--	--	--	--

Other Gravel Roads									
0.4	Douro Fifth Line Road	207	From Highway 28 to County Road 6	\$	8,000.00	Gravel Resurfacing (never to be done)			
0.5	Cooney Island Road	154	From Douro Second Line Road to West to River	\$	6,500.00	\$	1,300.00	\$	7,800.00
					0.1 km of road to be brushed/ditched, limited maintenance is done to this road sec.				

CAPITAL PROJECT BUDGET BY YEAR							
2020							
Road Deficit (4.16% of 2019 Levy)			\$208,615				
AMP Phase II (1.3% of 2019 Levy)			\$37,355				
Office/Town Hall Painting (2010)		10	\$40,000		2030	FNSH-A0003	
Postage Meter - (2012)		7	\$6,000		2024	PSTG-A0001	
Photocopier (2013)		7	\$10,000		2025	PNTR-A0001	
#15 Truck Roads (2019)			\$300,000				
Rescue Van #5 @ Stn #5 - Lake (1999)	022	20	\$275,000		2038	VANS-A0005, TNKR-	
Fire Chief Truck		10	\$50,000		2030	TRCK-A0012 NEW	
Tanker @ Stn #1 Donwood (2000)	023	20	\$275,000		2040	TNKR-A0002	
Pumper @ STN #2 Douro (2000)	009	20	\$375,000		2040	PMPR-A0004	
				\$1,576,970			
2021							
Road Deficit (4.16% of 2020 Levy)			\$208,615				
AMP Phase II (1.3% of 2020 Levy)			\$87,548				
Landfill/Transfer Station			\$100,000				
Backhoe (2011) JD	010	10	\$150,000		2031	BACK-A0001	
Rescue #4 @ Stn #4 Warsaw(2001)	016	20	\$170,000		2041	VANS-A0002	
Wayfinding Implementation			\$30,000				
Back Dam (ORCA 90% of \$300,000 if no funding)			\$45,000				
Software Upgrade (2018)		3	\$10,000		2024	SOFT-A0001	
Douro Ice Resurfacer (2010)		10	\$85,000		2035	RSFC-A0001	
#20 Truck Roads (2007)	003	10	\$300,000		2031	DPTK-A0006	
Public Works Facility (2019)			\$3,000,000				
Back Dam (ORCA 90% of \$300,000 if no funding)			\$90,000				
Grader Champion (2000)			\$450,000				
				\$4,726,163			
2022							
Road Deficit (4.16% of 2021 Levy)			\$208,615				
AMP Phase II (1.3% of 2021 Levy)			\$65,192				
#19 Roads Truck 4WD (2007) 1 Ton	024	10	\$80,000		2032	TRCK-A0004	
2 Fire Pontoon Boats (2012)		10	\$26,500		2032	BOAT-A0004,A0003	
SCBA Packs with Bottles (22) plus 40 Bottles		15	\$183,000		2037	SCBA-A0001,2,3,4,5,6	
Loader JD 2007	006	15	\$200,000		2037	LODR-A0001	
Back Dam (ORCA 90% of \$300,000 if no funding)			\$45,000				
Sweeper - 2007		15	\$20,000		2037	SWPR-A0001	
Ice Resurfacer - 2012 Warsaw		10	\$85,000		2037	RSFC-A0002	
Mower - Parks MOWR-A0001(2012)		10	\$14,000		2032	MOWR-A0002	
Zoning By-Law (with in 2 years of OP)		5	\$80,000		2029		
				\$1,007,307			
2023							

Road Deficit (4.16% of 2022 Levy)			\$208,615				
AMP Phase II (1.3% of 2022 Levy)			\$65,192				
Generator - Used for Emergencies (2003)		20	\$69,000		2038	GNTR-A0002	
JD Ditching Machine (2014) Excavator		10	\$286,000		2033	HHOE-A0001	
Back Dam (ORCA 90% of \$300,000 if no funding)			\$45,000				
Council iPads/Notebook		4	\$10,000		Term of Council		
Grader Volvo -2007		20	\$450,000		2042	GRDR-A0002	
				\$1,133,807			
2024							
Road Deficit (4.16% of 2023 Levy)			\$208,615				
AMP Phase II (1.3% of 2023 Levy)			\$65,192				
Sotware Upgrade		3	\$10,000		2027	SOFT-A0001	
Pumper#1 @ STN #1 Donwood (2004)	020	20	\$350,000		2044	PMPR-A0005	
Brush Head (2014 - rebuilt)		5	\$15,000		2024	BHED-A0001-2	
Website (2020)		4	\$20,000		2028		
				\$668,807			
2025							
Bunker Gear (18 sets) - 2015		10	\$42,000		2035	BKGR-A0001,2 4,5	
AMP Phase II (1.3% of 2024 Levy)			\$60,700				
#22 Truck-Roads - 2010	019	10	\$300,000		2035	TRCK-A0006 sb DPTK	
Fire Chief Truck (2020)	021	5	\$45,000		2030	TRCK-A0013 NEW	
Rescue Trck #4 - Was Fire Chief 1/2 Ton Truck (2020)		5	Move to Warsaw FH			TRCK-A0012	
Computers/Laptops (2019)		5	\$40,000		2030	HARD A0012, LPTP A0003	
Computer Server (2020)		5	\$25,000		2030	SRVR-A0001	
Tractor - Roads (2000)		10	\$68,000		2030	TCTR-A0001	
				\$580,700			
2026							
AMP Phase II (1.3% of 2025 Levy)			\$65,192				
Bunker Gear (28 sets) - 2016		10	\$65,000		2036	BKGR-A0001,2 4,5	
Packer Wheelbuddy - 2006		20	\$15,000		2046	PCKR-A0003	
Bush Hog - 2006		20	\$25,000		2046	BHOG-A0001	
Wayfinding sign replacement		5	\$15,000				
Pumper #4 @ Stn #4 Warsaw	024	20	\$350,000		2046	PMPR-A0006	
				\$535,192			
2027							
Landfill/Transfer Station			\$100,000				
#23 Roads Truck (2011)	025	10	\$300,000		2037	TRCK-A0009 sb DPTK	
Postage Meter (2020)		7	\$8,000		2029	PSTG-A0001	
Photocopier - (2020)		7	\$10,000		2030	PNTR-A0001	
Council iPads/Notebook		4	\$10,000		Term of Council		
Software Upgrade		3	\$10,000		2030	SOFT-A0001	
				\$438,000			

2028							
Pumper #5 @ Stn #5 - North FH Lake (2008)	013	20	\$320,000		2048	PMPR-A0007	
Website(2024)		4	\$20,000		2032		
Computer Software Upgrade (2018)		10	\$100,000		2038	SOFT-A0002	
Bunker Gear - 3 sets		10	\$7,500		2038	BKGR-A0001,2 4,5	
				\$3,369,000			
2029							
#25 Truck Rds (2015)		10	\$300,000		2039	TRCK-A0012 -sb DPTK	
Brush Head (2024)		5	\$15,000		2033	BHED-A0001	
Dump Truck (2019)		10	\$300,000		2038	Was DPTK-A0005	
Zoning By-Law (with in 2 years of OP)		5	\$80,000		2034		
Chipper (2009)		20	\$46,000		2049	CHPR-A0001	
				\$741,000			
2030							
Office Redecoration - 2020		10	\$40,000		2040	FNSH-A0003	
Fire Chief 1/2 Ton Truck (2020)		5	\$50,000		2035		
Resuce Trck #4 - Was Fire Chief 1/2 Ton Truck (2025)		5	Move to Warsaw FH			TRCK-A0006	
Software Upgrades		3	\$10,000		2033	SOFT-A0001	
Tractor Roads (2020)		10	\$68,000		2040	TCTR-A0001	
Computer Server (2025)		5	\$25,000		2035	SRVR-A0001	
Medi #1 @ Stn #1 - Donwood (2015)	010	15	\$40,000		2045	VANS-A0001	
Computers/Laptops (2025)		5	\$40,000		2035	HARD A0012, LPTP A0003	
				\$273,000			
2031							
#27 Truck Roads (2017)	003	10	\$300,000		2041	DPTK-A000	
Backhoe (2021) JD	010	10	\$130,000		2041	BACK-A0001	
Dump Truck (2021)		10	\$300,000		2041	was DPTK-A0006	
Wayfinding sign replacement		5	\$15,000		2056	FLST-A0001	
Douro Ice Resurfacer (2021)		10	\$85,000		2035	RSFC-A0001	
Council iPads/Notebook		4	\$10,000		Term of Council		
Filing System - Upstairs (2006) FLST-A0001		25	\$13,000	\$853,000			
2032							
Medi #5 @ Stn # 5 Lake (2017)	011	15	\$40,000		2047	VANS-A0003	
Water Tank for Roads Vehicle - 2012		20	\$30,000		2052	TANK-A0002	
2 Fire Pontoon Boats (2022)		10	\$26,500		2042	BOAT-A0004,A0003	
#19 Roads Truck 4WD (2022)	024	10	\$80,000		2042	was TRCK-A0019	
Website (2028)		4	\$20,000		2036		
Ice Resurfacer - 2022 Warsaw		10	\$85,000		2037	RSFC-A0002	
Pumper #3 Stn 3 Pine Grove (2012)		20	\$350,000		2052	PMPR-A0008	
Mower - Parks MOWR-A0001(2022)		10	\$14,000		2042	MOWR-A0002	
				\$645,500			

2033							
Ditching Machine (2023)	021	10	\$286,000		2042	HHOE-A0001	
4 Water UV Systems		15	\$15,000		2048	WTSY-A0003-4-WTEQ-A0002	
Software Upgrade		3	\$10,000		2036	SOFT-A0001	
				\$311,000			
2034							
Zoning By-Law (with in 2 years of OP)		5	\$80,000		2039		
Postage Meter (2027)		7	\$8,000		2034	PSTG-A0001	
Photo Copier (2027)		7	\$10,000		2035	PNTR-A0001	
Brush Head		5	\$15,000		2039	BHED-A0001	
				\$113,000			
2035							
Bunker Gear (18 sets) - 2025		10	\$45,000		2045	BKGR-A0001,2 4,5	
Filing System Upstairs (2010)		25	\$10,000		2060	FLST-A0002	
Truck Rds - 2025		10	\$300,000		2045	DPTK-A000	
Computers/Laptops (2030)		5	\$40,000		2040	HARD A0012, LPTP A0003	
Computer Server (2030)		5	\$25,000		2040	SRVR-A0001	
Fire Chief 1/2 Ton Truck		5	\$50,000		2035	TRCK-A0014 NEW	
Council iPads/Notebook		4	\$10,000		Term of Council		
Resuce Trck #4 - Was Fire Chief 1/2 Ton Truck (2030)		5				TRCK-A0013	
				\$480,000			
2036							
Bunker Gear (28 sets) - 2026		10	\$70,000		2046	BKGR-A0001,2 4,5	
Website(2032)		4	\$20,000		2040		
Sotware Upgrades		3	\$10,000		2039		
Filing System Downstairs (2012)		25	\$55,000		2061	FLST-A0003	
				\$155,000			
2037							
Roads Truck (2027)	025	10	\$300,000		2047	DPTK-A000 - was TRCK-A0009	
Sweeper (2017)		15	\$15,000		2052	SWPR-A0001	
Loader (2022)		15	\$200,000		2052	LODR-A0001	
Street Lights - 80 units		25	\$100,000		2062	STLT-A0001	
SCBA Packs with Bottles (22) plus 40 Bottles		15	\$183,000		2037	was SCBA-A0001,2,3,4,5,6	
Tanker #4 @ Stn #4 Warsaw (2017)	017	20	\$320,000		2056	TNKR-A0001	
				\$1,118,000			
2038							
Official Plan - (2028)		5	\$50,000		2043		

Photo Copier - (2028)		5	\$10,000		2043	PNTR-A0001		
Computer Software Upgrade		3	\$10,000		2041	SOFT-A0001		
Generator - Used for Emergencies (2003)		20	\$69,000		2058	GNTR-A0002		
Bunker Gear - 3 sets		10	\$7,500		2038	BKGR-A0001,2 4,5		
Postage Meter (2032)		5	\$8,000		2042	PSTG-A0001		
				\$154,500				
2039								
Truck Rds (2029)		10	\$300,000		2049	DPTK-A000 was TRCK-A0012		
Software Upgrades		3	\$10,000		2042			
Zoning By-Law (with in 2 years of OP)		5	\$80,000		2044			
Council iPads/Notebook		4	\$10,000		Term of Council			
Brush Head		5	\$15,000		2044	BHED-A0001		
				\$415,000				
2040								
Website(2036)		4	\$20,000		2044			
Tractor - Roads (2020)		10	\$68,000		2050	TCTR-A0001		
Douro Ice Resurfacer (2025)		15	\$82,000		2055	RSFC-A0001		
Rescue Trk #4 Was Fire Chief 1/2 Ton			Move to Warsaw FH			TRCK-A0014		
Fire Chief Truck 1/2 Ton		5	\$50,000		2045	TRCK-A0015 NEW		
Pumper @ Stn #2 Douro		20	\$350,000		2060	PMPR-A0004		
Computer Server (2035)		5	\$25,000		2045	SRVR-A0001		
Office Redecoration - 2030		10	\$40,000		2050	FNSH-A0003		
Tanker @ Stn #1, Donwood (2020)		20	\$350,000		2057	TNKR-A0002		
Stn #5 - Lake (2018) Mini Pumper	022	20	\$350,000		2059	TNKR-		
Computers/Laptops (2035)		5	\$40,000		2045	HARD A0012, LPTP A0003		
				\$1,375,000				
2041								
Rescue #4 @ Stn #4 Warsaw(2021)	016	20	\$170,000		2061	VANS-A0002		
Truck Roads (2021)	003	10	\$300,000		2051	DPTK-A000		
Backhoe (2021) JD	010	10	\$150,000		2051	BACK-A0001		
Postage Meter (2034)		7	\$8,000		2034	PSTG-A0001		
Photo Copier (2034)		7	\$10,000		2035	PNTR-A0001		
Computer Software Upgrade		3	\$10,000		2044	SOFT-A0001		
				\$648,000				
2042								
Grader -(2022)		20	\$450,000		2057	GRDR-A0002		
Douro CC Roof		25	\$40,000		2067	ROOF-A0003		
Ice Resurfacer - 2012 Warsaw		15	\$89,000		2057	RSFC-A0002		

2 Fire Pontoon Boats (2022)		10	\$26,500		2052	BOAT-A0004,A0003		
Roads Truck 4WD (2022)	024	10	\$80,000		2052	TRCK-A000		
Software Upgrades		3	\$10,000		2045			
Grader Volvo -2022		20	\$450,000		2042	was GRDR-A0002		
Mower - Parks MOWR-A0001(2022)		10	\$14,000		2042	MOWR-A0002		
Ditching Machine (2023)	021	10	\$286,000		2052	HHOE-A0001		
				\$1,445,500				
2043								
Council iPads/Notebook		4	\$10,000		Term of Council			
Official Plan - (2038)		5	\$50,000		2048			
				\$60,000				
2044								
Pumper#1 @ STN #1 Donwood (2004)	020	20	\$350,000		2064	PMPR-A0005		
Zoning By-Law (with in 2 years of OP)		5	\$80,000		2049			
Brush Head		5	\$15,000		2049	BHED-A0001		
Website (2036)		4	\$20,000		2048			
Computer Software Upgrade		3	\$10,000		2047	SOFT-A0001		
				\$475,000				
Total 2020-2044			\$20,376,946	\$23,298,446				
Annual Requirement				\$931,938				
Pick-up Truck Replace.								
(funded from roads equipment replacement reserve)								
2021 - pickup (roads) Truck 21			\$45,000.00					
2024- pickup (roads) Truck 24			\$45,000.00					
2028- pickup (parks)			\$45,000.00					
2029 -pickup (roads) TRK 28			\$45,000.00					