

**2023 Capital Projects with Funding Sources**

	DCs	Grant	Levy	Reserves	Cost Sharing	Total
<b>By-law and Septic Vehicles</b>						
Truck Purchase				\$48,500		\$48,500
<b>By-law and Septic Total</b>				<b>\$48,500</b>		<b>\$48,500</b>
<b>Fire and Emergency Services</b>						
<b>Consultant Fees</b>						
Master Fire Plan & Community Risk Assessment			\$35,000			\$35,000
<b>Equipment</b>						
Station 2 Parking Lot Resurfacing			\$30,000			\$30,000
Paging Infrastructure Fees			\$25,000			\$25,000
Station 1 Building Review and Drawings			\$10,000			\$10,000
Fans for the Trucks			\$8,500			\$8,500
Bunker Gear			\$6,000			\$6,000
<b>Fire and Emergency Services Total</b>			<b>\$114,500</b>			<b>\$114,500</b>
<b>General Government</b>						
<b>Bldg Imp</b>						
Municipal Office Front Door Replacement			\$10,000			\$10,000
<b>Consultant Fees</b>						
Development Charge Study	\$30,000					\$30,000
Strategic Plan			\$20,000			\$20,000
Pay Equity Review			\$10,000			\$10,000
<b>General Government Total</b>	<b>\$30,000</b>		<b>\$40,000</b>			<b>\$70,000</b>
<b>Library</b>						
<b>Bldg Imp</b>						
Water Filtration System				\$10,200		\$10,200
Awning				\$10,000		\$10,000
Drywall Repair and Painting				\$5,900		\$5,900
New Flooring				\$5,000		\$5,000
<b>Equipment</b>						
Books and Materials		\$14,000				\$14,000

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	DCs	Grant	Levy	Reserves	Cost Sharing	Total
<b>Library Total</b>		<b>\$14,000</b>		<b>\$31,100</b>		<b>\$45,100</b>
<b>Parks &amp; Recreation</b>						
<b>Bldg Imp</b>						
Compressor Replacement Reserve Contribution (2024 project)			\$20,000			\$20,000
Back Dam Shelter Roof			\$6,500			\$6,500
Water Softener Replacement			\$5,000			\$5,000
Garage Door Replacement			\$5,000			\$5,000
<b>Building</b>						
Clintonia Park Shelter			\$14,000			\$14,000
<b>Equipment</b>						
New Parks Mower			\$20,000			\$20,000
<b>Parks &amp; Recreation Total</b>			<b>\$70,500</b>			<b>\$70,500</b>
<b>Planning and Development</b>						
<b>Consultant Fees</b>						
Zoning By-Law (with in 3 years of OP) - 50%			\$20,000			\$20,000
<b>Planning and Development Total</b>			<b>\$20,000</b>			<b>\$20,000</b>
<b>Roads</b>						
<b>Brushing</b>						
Webster Rd from Cty Rd 8 to Cty Rd 40			\$17,982			\$17,982
4th line North Dummer from Sawmill to County Rd 6			\$17,614			\$17,614
CamplineRd from County Rd 6 to Henderson Rd			\$11,410			\$11,410
Campline Rd from Henderson to Birchview Rd			\$10,883			\$10,883
Sawmill Rd from 3rd Line Dummer To 4th Line Dummer			\$10,157			\$10,157
4 line Douro from Cty Rd 6 to Hwy 28			\$9,567			\$9,567
Caves Road from Cty Rd 4 to Cooper Rd			\$9,197			\$9,197
McCrakens Landing Rd from Cty Rd 6 to North limit			\$8,186			\$8,186
3rd line Douro from Birchview Rd to South limit			\$7,967			\$7,967
4th line Douro from Hwy 28 to North limit			\$5,552			\$5,552
Henderson Rd from Campline to West limit			\$2,296			\$2,296
Landfill Rd from Cty Rd 6 to Transfer Station			\$1,926			\$1,926

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Batten Lane from 4th line to limit			\$1,455			\$1,455
<b>Equipment</b>						
Excavator with Brushhead - (John Deere 190)	\$54,000		\$486,000			\$540,000
Snowblower			\$16,000			\$16,000
<b>Gravel</b>						
Center Dummer Rd from 4th line to Cty Rd 40			\$96,259			\$96,259
Bradfield Rd from 7th line to West 1.2 km			\$54,221			\$54,221
Cedar Cross Rd from 3rd line to Payne line			\$51,166			\$51,166
8th line South Dummer from Webster Rd to North limit			\$49,675			\$49,675
Douro 3rd line North of Cty Rd 4 - Culvert replacement and guardrail install			\$49,265			\$49,265
8th line South Dummer from Webster Rd to Cty Rd 8			\$47,441			\$47,441
Douro 3rd Line from Division to Cty Rd 8	\$41,415					\$41,415
7th line Douro from Cty Rd 4 to North limit			\$38,905			\$38,905
6th Line South Dummer from Division to Webster			\$37,776			\$37,776
4th Line Dummer from Cooper Rd to Center Dummer	\$24,473					\$24,473
5th line South Dummer from Webster Rd to North limit			\$24,372			\$24,372
7th line Douro from Division Rd to Bradfield Rd			\$23,142			\$23,142
6th Line South Dummer from Webster to North limit	\$23,142					\$23,142
3rd Line Douro from Birchview to South limit	\$19,509					\$19,509
7th Line South Dummer from Cty Rd 8 to North Limit	\$17,666					\$17,666
Simpson Rd from 12th Line to East limit	\$10,969					\$10,969
4th line Douro from Cty Rd 6 to South limit			\$9,860			\$9,860
3rd Line South Dummer from Division to North limit	\$4,869					\$4,869
7th Line Dummer from Webster to North Limit			\$2,447			\$2,447
<b>Land Improvements</b>						
Gravel Pit Purchase				\$1,600,000		\$1,600,000

**2023 Capital Projects with Funding Sources**

	DCs	Grant	Levy	Reserves	Cost Sharing	Total
<b>Surface Treatment</b>						
Division Road from Douro 3rd Line to Douro 5th Line - 1/2 OSM			\$133,576		\$133,576	\$267,151
Center Dummer Rd - 1.3km Grandfathered as per Council		\$96,347	\$29,333.66			\$125,681
Douro 7th line Rd from County Rd 4 to Bradfield Rd		\$123,243				\$123,243
4th line Rd South Dummer from Center Dummer to Clifford Rd		\$120,720				\$120,720
Division Rd from County Rd 4 to Burham Line - 1/2 OSM			\$50,933		\$50,933	\$101,867
Sawmill Rd from 3rd Line Dummer To 4th Line Dummer		\$75,700				\$75,700
Caves Rd from County Rd 4 to Cooper Rd			\$18,475			\$18,475
<b>Roads Total</b>	<b>\$196,043</b>	<b>\$416,010</b>	<b>\$1,333,036</b>	<b>\$1,600,000</b>	<b>\$184,509</b>	<b>\$3,729,597</b>
<b>Total</b>	<b>\$226,043</b>	<b>\$430,010</b>	<b>\$1,578,036</b>	<b>\$1,679,600</b>	<b>\$184,509</b>	<b>\$4,098,197</b>