

	Road Resurfacing	Bridges or Culverts	Buildings	Vehicles	Others	
2024 (shown for info. Purposes only)						
50% share of Caledon paving on Townline: Shaws Creek to 19th Line HL3	\$ 150,000					
replace 2005 Int'l. plow-truck #78 (arrival 2025) County to replace Computer Server				\$ 380,000	\$ 13,675	Fleet Reserv taxes
2025						
upgrade A-Line to asphalt, from 1km north of Old Carr. Road to Rd.3/Rd.11 intersection	\$ 800,000					using multiple revenue sources
shoulder box for truck #78				\$ 20,000		Fleet Reserv
replace 2005 Int'l. plow-truck #78 (REPEAT OF 2024, arrival 2025)				\$ 380,000		Fleet Reserv
replace 2009 Volvo plow truck #79				\$ 400,000		LOAN/ Debt
Pressure Washer					\$ 25,000	Road reserv
replace culvert 005 on 10th Line		\$ 1,083,000				NEW DEBT
Guide Rail on 10th Line					\$ 250,000	Road reserv
Roads Garage ventilation system			\$ 25,000			taxes
technology equipment					\$ 25,000	taxes
office furniture					\$ 10,000	taxes
2026						
resurface Hilltop Cres. 0.657km	\$ 183,000					taxes
replace 2015 Sierra 1500 pickup #71 Wood Chipper				\$ 70,000	\$ 110,000	Fleet Reserv Road reserv
replace Volvo Loader #72				\$ 400,000		LOAN/ Debt
2027						
Bridge 008 on 13th Line: design work (see 2029) new 1-tonne with dump-box		\$ 125,000		\$ 140,000		Bridge reserve Fleet Reserv
various repairs to buildings, specifics t.b.d. (likely will include replacing Works garage septic system)			\$ 50,000			taxes
2028						
replace structure 0045 on Erin-EG TnLn		\$ 740,000	new debt			LOAN/ Debt
resurface 500m on W.Churchill Blvd.	\$ 60,000					Road reserv
resurface 3,000m 10th Line Erin TnLn -Rd. 3	\$ 450,000					LOAN/ Debt
replace 2001 Volvo 740 grader #73				\$ 700,000		LOAN/ Debt
various repairs to buildings, specifics t.b.d.			\$ 50,000			taxes
2029						
replace 2013 W.Star plow truck #76				\$ 440,000		LOAN/ Debt
Bridge 008 on 13th Line: full replacement OR		\$ 4,150,000	new debt			NEW DEBT
Bridge 008 on 13th Line: rehabilitation		\$ 1,400,000				
various repairs to buildings, specifics t.b.d.			\$ 50,000			taxes
2030						
Culvert 0026 on Erin TnLn : rehabil. only		\$ 325,000				NEW DEBT
replace 2020 Silverado pickup #70				\$ 73,000		Fleet Reserv
various repairs to buildings, specifics t.b.d.			\$ 75,000			taxes
beyond 2030 no forecast done, too uncertain & subject to changes						
	\$ 1,493,000	\$ 3,673,000	\$ 250,000	\$ 2,623,000	\$ 420,000	
		with 008 rehab				
Capital project spending 2025 plus next 5 years			\$8,459,000	<i>if Bridge 008 is rehabil. and not replaced</i>		
WorkPlan does not address the future of Marsville Hall building						
WorkPlan does not consider Stormwater assets						
Workplan does not include relocation of Roads Garage+Shop						