

Ten Year Capital Forcast

Total

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Equipment	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$8,250
Bridges	\$1,490	\$1,550	\$1,612	\$1,676	\$1,743	\$1,813	\$1,885	\$1,961	\$2,039	\$2,121	\$2,206	\$20,095
ST resurf	\$550	\$500	\$510	\$520	\$531	\$541	\$552	\$563	\$574	\$586	\$598	\$6,025
HM Resurf	\$403	\$419	\$436	\$453	\$471	\$490	\$510	\$530	\$552	\$574	\$597	\$5,435
Reconst	\$600	\$624	\$649	\$675	\$702	\$730	\$759	\$790	\$821	\$854	\$888	\$8,092
Sidewalk	\$35	\$36	\$37	\$38	\$39	\$39	\$40	\$41	\$42	\$43	\$44	\$434
Housing	\$162	\$168	\$175	\$182	\$190	\$197	\$205	\$213	\$222	\$231	\$240	\$2,185
Enviromental/Dams	\$50	\$60	\$62	\$65	\$67	\$70	\$73	\$76	\$79	\$82	\$85	\$770
Street lights	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$220
Annual total	\$4,060	\$4,128	\$4,251	\$4,379	\$4,513	\$4,651	\$4,795	\$4,944	\$5,099	\$5,259	\$5,426	\$51,505

Water	\$400	\$416	\$433	\$450	\$468	\$487	\$506	\$526	\$547	\$569	\$592	\$5,395
Sewer	\$400	\$416	\$433	\$450	\$468	\$487	\$506	\$526	\$547	\$569	\$592	\$5,395
Annual Total	\$800	\$832	\$865	\$900	\$936	\$973	\$1,012	\$1,053	\$1,095	\$1,139	\$1,184	\$10,789

DAMS	Pre Eng.	Repair	Replace	
Durham Upper Dam	2023			Pre eng. to determine feasibility of repair vs replacement ownership under MNR
Durham Middle Dam				
Durham Lower Dam	2026			
Neustadt Dam	2024			Pre Eng. To determine if dam can be removed/repared or replaced
Ayton Dam	2026			Pre . Eng to determine the extent of deficiencies
Meux Creek Gabion Wall		2023		
Neustadt Creek	2025			Pre. Eng. To determine if creek can be replaced with an underground storm system

Bridges and Culverts10 Year Capital Replacement Plan

West Grey currently carries a bridge/culvert inventory of 104 structures
Council has yet to confirm proposed closures
Based on the reports, the Director has made a projected number of closures in order to propose a 10yr capitial plan

Total Capital Replacement based on Bridge Studies for 95 structures	\$97,000,000
Average Life Cycle is 90 years	
Total Cost per year for replacement	\$1,060,000
Total cost per year for maintenance	\$320,000 1/3 of replacement value
	\$110,400 engineering & tendering at 8%
Total 2023 Budget	\$1,490,400

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Repacement		\$1,060	\$1,092	\$1,125	\$1,158	\$1,193	\$1,229	\$1,266	\$1,304	\$1,343	\$1,383	\$12,152
Maintenance		\$320	\$330	\$339	\$350	\$360	\$371	\$382	\$394	\$405	\$418	\$3,668
Annual Budget		\$1,490	\$1,421	\$1,464	\$1,508	\$1,553	\$1,600	\$1,648	\$1,697	\$1,748	\$1,801	\$15,931

Bridge/Culvert #	Current Age												
N-189	79		\$300										
G-44	95		\$1,100										
			\$1,400										
B-003	85			\$940									
N-184	74				260								
B-51	92					\$1,990							
B-008	88						\$504						
B-011	83						\$513						
							\$1,017						
G-133	58							\$151					
N-058	65							\$600					
G-132	33							\$294					
								\$1,045					
N-185	?								\$275				
B-001	88								\$646				
									\$921				
G-040	93									\$1,053			
B-196	?										\$180		
N-061	103										\$704		
											\$884		
G-041	53											\$560	
N-055	93											\$1,660	
												\$2,220	
Reserve			-\$340	\$152	\$865	-\$832	\$176	\$184	\$345	\$251	\$459	-\$837	\$422

Housing

Based on 100 year life cycle

Shed Replacement	year	sq. ft.	\$/sq.ft.	2022 replacemt \$	projected replacement	years remaining	minimum \$ per yr to resv
Bentinck Shed	1976	2048	\$150	\$307,200	2076	54	\$6,000
Bentinck garage	1958	6518	\$190	\$1,238,420	2058	36	\$34,000
Bentinck Sand Shed	1990	4914	\$150	\$737,100	2090	68	\$11,000
Normanby Shed	1980	1550	\$150	\$232,500	2080	58	\$4,000
Normanby garage	1958	6536	\$190	\$1,241,840	2058	36	\$34,000
Normanby Sand Shed	1980	6624	\$150	\$993,600	2080	58	\$17,000
Glenelg Sand shed and Storage	1991	9600	\$150	\$1,440,000	2091	69	\$21,000
Glenelg garage	1960	4000	\$120	\$480,000	2060	38	\$13,000
Durham	1993	5000	\$150	\$750,000	2093	71	\$11,000
Old Co. Shed	1900?	Do not replace					
New Shed	2018	3800	\$60	\$228,000	2124	102	\$2,000
addition to new shed	2024	2700	\$190	\$513,000			
		3800	\$100	\$380,000			
				\$893,000	2124	102	\$9,000
						Annual \$	\$162,000

Housing	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shed Replacement											
Bentinck Shed	\$6,000	6,240	6,490	6,749	7,019	7,300	7,592	7,896	8,211	8,540	8,881
Bentinck garage	\$34,000	35,360	36,774	38,245	39,775	41,366	43,021	44,742	46,531	48,393	50,328
Bentinck Sand Shed	\$11,000	11,440	11,898	12,374	12,868	13,383	13,919	14,475	15,054	15,656	16,283
		0	0	0	0	0	0	0	0	0	0
Normanby Shed	\$4,000	4,160	4,326	4,499	4,679	4,867	5,061	5,264	5,474	5,693	5,921
Normanby garage	\$34,000	35,360	36,774	38,245	39,775	41,366	43,021	44,742	46,531	48,393	50,328
Normanby Sand Shed	\$17,000	17,680	18,387	19,123	19,888	20,683	21,510	22,371	23,266	24,196	25,164
		0	0	0	0	0	0	0	0	0	0
Glenelg Sand shed and Storage	\$21,000	21,840	22,714	23,622	24,567	25,550	26,572	27,635	28,740	29,890	31,085
Glenelg garage	\$13,000	13,520	14,061	14,623	15,208	15,816	16,449	17,107	17,791	18,503	19,243
		0	0	0	0	0	0	0	0	0	0
Durham	\$11,000	11,440	11,898	12,374	12,868	13,383	13,919	14,475	15,054	15,656	16,283
Old Co. Shed		0	0	0	0	0	0	0	0	0	0
New Shed	\$2,000	2,080	2,163	2,250	2,340	2,433	2,531	2,632	2,737	2,847	2,960
addition to new shed		0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
	\$9,000	9,360	9,734	10,124	10,529	10,950	11,388	11,843	12,317	12,810	13,322
	\$162,000	\$168,000	\$175,000	\$182,000	\$190,000	\$197,000	\$205,000	\$213,000	\$222,000	\$231,000	239,800

Surface Treatment

197.6 km in inventory
average life cycle between resurface is 8 years
means that total kms of surface treat per year is 24.7 km

Based on 2022 costs	24.7	km	x	\$21,000	per km	\$518,700
				spot improvements		\$30,700
				annual budget		\$549,400

Hot Mix Rural

41.3 km in inventory
average life cycle between resurfacing is 20 years
means that total kms of rural hot mix per year is 2.06km

Based on 2022 costs	2.06	km	x	\$90,000	per km	
drainage, shouldering, spot repairs				\$36,000	per km	
				\$126,000	per km	
				annual budget		\$259,560

Hot mix Urban

26.4 kms in inventory
average life cycle between resurface is 25 years
mean that total kms of urban hot mix per year is 1.06km

Based on 2022 costs	1.06	km	x	\$100,000	per km	
milling, drainage, curb, spot repairs				\$35,000	per km	
				\$135,000	per km	
				annual budget		\$143,100

10 year capital forcaast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Hard Top Resurfacing	\$952	\$990	\$1,030	\$1,071	\$1,114	\$1,158	\$1,205	\$1,253	\$1,303	\$1,355	\$1,007

Sidewalk Replacement

24030 metres of sidewalk

Based on a 75 year life cycle 320 metres of sidewalk should be replaced annually

2022 costs for sidewalk removal and placement is **\$110** per metre

Total annual budget should be **\$35,200**

Street Lights

		2019 cost
2016 LED installation Costs for Lights in Durham, Neustadt and Elmwood	\$320,000	\$340,000
2013 LED installation costs for Ayton	\$60,000	\$68,000
		\$408,000
Life cycle for replacement after 25 years		\$500,000
Total Annual Budget should be	\$20,000	

Water

Durham Water Tower Replacement	\$3,500,000
Durham Well No. 2 Genset plus fencing	\$100,000
Durham Well No. 1 Genset plus fencing	\$100,000
Neustadt Water Tower Rehab	\$1,000,000
New Well	\$300,000
	\$5,000,000

Waste Water

Durham Waste Water Electrical Upgrades	\$50,000
Twin Bruce Street lift Station	\$1,500,000
Genset replacement at Neusatdt lift station	\$100,000
Neustadt Sewage lagoon cleanout	\$1,000,000
Fix Neustadt Infiltration problem	\$100,000
	\$2,750,000