

2024

Township of Wilmot 2024 Capital Program

Revised Line

INFRASTRUCTURE RESERVES

Repair & Replacement Program

Projects	Dept	group	Project type (** Multi-year)	Total	AM1 Gen. Asset Mgmt	AM4 Canada Community Building/ Gas Tax	AM5 OCIF	AM7 CIL Parkland	Levy Debt	ICIP/SPIF Intake	Est. New Debt Carry Cost/yr	Estimated Levy Debt Carry Cost
				6,931,555	1,445,900	385,000	1,070,000	128,690	2,425,000	31,510		193,210
1 Admin Complex MMtc/Asset Replacement Program	Cmm Svcs	Admin Complex	R&R	11,300	11,300							-
2 Castle Kilbride Maintenance/Asset Replacement Program	Cmm Svcs	Castle	R&R	15,400	15,400							-
3 WRC Maintenance Program	Cmm Svcs	Fac - WRC	R&R	31,500	31,500							-
4 Aquatic Centre Maintenance/Asset Replacement Program	Cmm Svcs	Fac - WRC	R&R**	110,000				110,000				-
5 WRC Arena Maintenance/Asset Replacement Program	Cmm Svcs	Fac - WRC	R&R	120,000	120,000							-
7 NH Arena Reconstr Multi-Use Facility (incl. Parking Lot Exp.	Cmm Svcs	Fac NH Arena CC	R&R**	1,495,655				18,690		31,510		-
8 NH Community Centre Maintenance/Asset Replacement Program	Cmm Svcs	Fac NH Arena CC	R&R	15,500	15,500							-
10 Heritage/Scott Park Electrical Panel and Backflow Preventor	Cmm Svcs	New Hamberg Parks	R&R	14,000	14,000							-
13 Replace 2013 Service Vehicle with Stake Truck	Cmm Svcs	V&E	R&R	100,000	100,000							-
14 Annual Hardware, Software & Network Infrastructure Upgrades	Corp Svcs	IT systems	R&R**	140,000	140,000							-
16 Station 2 Renovations and Upgrades*	Fire	facilities	R&R	375,000			375,000					-
17 Station 3 Design and Construction*	Fire	facilities	R&R	400,000			400,000					-
18 Fire Appliances (Master Streams and Nozzles)	Fire	Mach & equip	R&R	26,500	26,500							-
19 Station 1 Tanker 616 & 615 (Replace with single tanker)	Fire	vehicles	R&R	975,000					975,000			77,680
20 Station 2 Rescue 627	Fire	vehicles	R&R	500,000					500,000			39,840
21 Jacob Street (Cross-Section Repair)	Infr. Svcs	Linear	R&R	450,000					450,000			35,850
22 Webster St, George St, Victoria St, - Lighting replacement project	Infr. Svcs	Linear	R&R	145,000		145,000						-
23 Oxford Rd 5 / Punky Doodle Intersection Feasibility Study	Infr. Svcs	Linear	R&R	150,000	150,000							-
24 HMA-Alderview Drive (Main St-Bechtel Ave)	Infr. Svcs	Roads Resurfacing	R&R	51,740			51,740					-
25 HMA-Bechtel Ave (Main St-End)	Infr. Svcs	Roads Resurfacing	R&R	52,650			52,650					-
26 HMA-Main Street (Alderview Dr-Mill St)	Infr. Svcs	Roads Resurfacing	R&R	75,010			75,010					-
27 ST-Wilmot Easthope Rd Impr. Joint Project w/ Perth East	Infr. Svcs	Roads Resurfacing	R&R	355,000	355,000							-
28 ST-Hallman Road (Bridge Street to Oxford - Waterloo Road)	Infr. Svcs	Roads Resurfacing	R&R	35,600			35,600					-
29 ST-Witmer Road (Queen Street to Mannheim Road)	Infr. Svcs	Roads Resurfacing	R&R	69,700	69,700							-
30 Guiderail and Chevron Program	Infr. Svcs	Roads Structures	R&R**	500,000					500,000			39,840
31 Culvert R&R Program	Infr. Svcs	Roads Structures	R&R	125,000	125,000							-
32 OSIM Structure R&R program - Huron Road #24/B-T12	Infr. Svcs	Roads Structures	R&R**	80,000		80,000						-
33 OSIM Structure R&R program - Carmel-Koch #7/B-T3	Infr. Svcs	Roads Structures	R&R**	80,000			80,000					-
34 OSIM Structure R&R program - Wilmot Easthope Road #14/B-ESH	Infr. Svcs	Roads Structures	R&R**	20,000		20,000						-
35 OSIM Structure R&R program - Oxford-Waterloo Road #37/B-OXF	Infr. Svcs	Roads Structures	R&R**	10,000		10,000						-
36 Replace 2013 Tandem Axle Dump (308-14)	Infr. Svcs	Trans V&E	R&R	222,000	122,000	100,000						-
37 Replace 2015 Single Axle Dump (306-15)	Infr. Svcs	Trans V&E	R&R**	150,000	150,000							-
38 Lift Station Operations / Maintenance Plan*	Infr. Svcs	WWW Facil	R&R	30,000		30,000						-