



## 5 YEAR CAPITAL PLAN - COMMITTEES

EXPENSES		2017		REVENUES					
COMMITTEE	PROJECT DESCRIPTION including location	COST (EST.)	Fund Raising	SWOX-Loan	Grants		Reserves	Donations	Other
					Name	Amount			
Beachville Parks	Lighting in Main Park road	\$8,000.00	\$2,000.00		SWOX	\$6,000.00			
Brownsville Community Centre	Park Improvements, food footh, Carn & Bell	\$10,000.00	\$2,500.00		SWOX	\$7,500.00			
	Lights around building	\$1,000.00						Energy	\$1,000.00
Dereham Community Centre	New Fridge, New propane stove, New range hood, microwave	\$5,000.00	\$4,000.00					Energy	\$1,000.00
Folden's Hall & Park	Playground Equipment	\$69,000.00	\$17,250.00		SWOX	\$51,750.00			
	Fencing for Ball Diamond	\$12,000.00	\$3,000.00		SWOX	\$9,000.00			
	Replace roof of Equip. Bldg	\$2,000.00	\$2,000.00						
Mount Elgin Community Centre	Pave Roadway & Parking Lot	\$58,000.00	\$14,500.00		SWOX	\$43,500.00			
	Pavilion	\$25,000.00	\$10,000.00		SWOX	\$15,000.00			
Mount Elgin New Park	Pavilion	\$25,000.00	\$6,250.00		SWOX	\$18,750.00			
Mount Elgin Parks & Rec	Replace 1st & 3rd base lines fencing) & screening on right side	\$12,000.00	\$3,000.00		SWOX	\$9,000.00			
Salford Community Centre	Kitchen renovations, washrooms, replace furnance, windows and outer doors for energy efficiency	\$157,000.00	\$18,140.00		SWOX	\$78,422.00		150 Funding	\$52,438.00
Sweaburg Parks & Rec	Nothing scheduled								
Beachville Museum	Shingle Upper Roof	\$19,000.00	\$14,250.00					BM Reserves	\$4,750.00
	Re-screw Barn Roof	\$4,000.00						BM Reserves	\$4,000.00
	<b>TOTAL</b>	<b>\$407,000.00</b>	<b>\$96,890.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$238,921.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,188.00</b>



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COMMITTEE	PROJECT DESCRIPTION including location	COST (EST.)	Fund Raising	SWOX-Loan	Grants		Reserves	Donations	Other
					Name	Amount			
Beachville Parks	Asphalt paving in main park road	\$16,000.00	\$4,000.00		SWOX	\$12,000.00			
Brownsville Community Centre	Playground Equipment	unknown	25%		SWOX	75%			
Dereham Community Centre	New Floors-both levels	\$12,000.00	\$3,000.00		SWOX	\$9,000.00			
Folden's Hall & Park	Replace Flood lights & poles for ball diamond	\$80,000.00	\$19,750.00		SWOX	\$60,250.00		Energy	\$1,000.00
Mount Elgin Community Centre	Folding tables	\$8,000.00	\$2,000.00		SWOX	\$6,000.00			
Mount Elgin New Park	Playground Equipment	\$75,000.00	\$18,750.00		SWOX	\$1,250.00		Trillium	\$55,000.00
Mount Elgin Parks & Rec	Resurface multipurpose pad	\$25,000.00		\$6,250.00	SWOX	\$18,750.00			
Salford Community Centre	Exterior doors (If funding is not available in 2017)	\$10,000.00	\$500.00		SWOX	\$7,500.00		\$2,000.00	
Sweaburg Parks & Rec	Nothing scheduled								
Beachville Museum	paint Museum Exterior	\$16,000.00	\$12,000.00					BM Reserves	\$4,000.00
	<b>TOTAL</b>	<b>\$242,000.00</b>	<b>\$60,000.25</b>	<b>\$6,250.00</b>	<b>\$0.00</b>	<b>\$114,750.75</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$60,000.00</b>



## 5 YEAR CAPITAL PLAN - COMMITTEES

EXPENSES			2019		REVENUES				
COMMITTEE	PROJECT DESCRIPTION including location	COST (EST.)	Fund Raising	SWOX-Loan	Grants		Reserves	Donations	Other
					Name	Amount			
Beachville Parks	Basketball nets in main park road	\$2,000.00	\$2,000.00						
Brownsville Community Centre	Permanent Front Door Awning	\$2,000.00	\$500.00		SWOX	\$1,500.00			
	Permanent South Door Awning	\$2,000.00	\$500.00		SWOX	\$1,500.00			
	Storage Shed	\$6,000.00	\$1,500.00		SWOX	\$4,500.00			
Dereham Community Centre	Upgrade Kitchen - triple sink, counter tops, new lighting	\$7,500.00	\$1,625.00		SWOX	\$4,875.00		Energy	\$1,000.00
Folden's Hall & Park	Paint buildings at ball park	\$1,000.00	\$1,000.00						
	Paint kitchen & hallway in hall	\$2,000.00	\$2,000.00						
Mount Elgin Community Centre	Nothing scheduled								
Mount Elgin New Park	Multi-purpose pad	\$25,000.00	\$6,250.00		SWOX	\$18,750.00			
Mount Elgin Parks & Rec	Nothing scheduled								
Salford Community Centre	Big Room - 10 Windows (If funding is not available in 2017)	\$10,000.00	\$500.00		SWOX	\$7,500.00		\$2,000.00	
Sweaburg Parks & Rec	Nothing scheduled								
Beachville Museum	Replace drive way & landscaping	\$30,000.00	\$22,500.00					BM Reserves	\$7,500.00
<b>TOTAL</b>		<b>\$87,500.00</b>	<b>\$38,375.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,625.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$8,500.00</b>





## 5 YEAR CAPITAL PLAN - COMMITTEES

EXPENSES			2020		REVENUES				
COMMITTEE	PROJECT DESCRIPTION including location	COST (EST.)	Fund Raising	SWOX-Loan	Grants		Reserves	Donations	Other
					Name	Amount			
Beachville Parks	New bleachers in main park road	\$2,000.00	\$2,000.00						
	Nothing scheduled								
Brownsville Community Centre	Pave parking lot	\$50,000.00	\$12,500.00		SWOX	\$37,500.00			
	Nothing scheduled								
Dereham Community Centre	Repaint Hall	\$4,000.00	\$1,000.00		SWOX	\$3,000.00			
	New picnic tables for park	\$1,000.00	\$1,000.00						
Folden's Hall & Park	Replace 25 chairs & 5 tables	\$2,000.00	\$2,000.00						
	Revelel Main Diamond	\$2,000.00	\$2,000.00						
Mount Elgin Community Centre	Nothing scheduled								
Mount Elgin New Park	Nothing scheduled								
Mount Elgin Parks & Rec	Nothing scheduled								
Salford Community Centre	Nothing scheduled								
	Nothing scheduled								
Sweaburg Parks & Rec	Nothing scheduled								
Beachville Museum	Museum Extension	\$250,000.00	\$187,500.00		SWOX	\$63,500.00	Dollars are put away per year by BM that SWOX contributes		
<b>TOTAL</b>		<b>\$311,000.00</b>	<b>\$208,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$104,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



## 5 YEAR CAPITAL PLAN - COMMITTEES

EXPENSES		2021			REVENUES				
COMMITTEE	PROJECT DESCRIPTION including location	COST (EST.)	Fund Raising	SWOX-Loan	Grants		Reserves	Donations	Other
					Name	Amount			
Beachville Parks	Pavilion at Loweville Pond	\$20,000.00	\$5,000.00		SWOX	\$15,000.00			
	Picnic tables in Loweville Pond	\$2,000.00	\$2,000.00						
Brownsville Community Centre	Park Enhancements	\$2,000.00	\$2,000.00						
Dereham Community Centre	New furnace (Gas)	\$6,500.00	\$1,375.00		SWOX	\$4,125.00	Energy		\$1,000.00
Folden's Hall & Park	Exterior fencing for Park	\$10,000.00	\$2,500.00		SWOX	\$7,500.00			
Mount Elgin Community	Nothing scheduled								
Mount Elgin New Park	Nothing scheduled								
Mount Elgin Parks & Rec	Nothing scheduled								
Salford Community Centre	Nothing scheduled								
Sweaburg Parks & Rec	Nothing scheduled								
Beachville Museum	Re-do Quarry/School Exhibit Room	\$8,000.00	\$6,000.00				BM Reserves		\$2,000.00
<b>TOTAL</b>		<b>\$48,500.00</b>	<b>\$18,875.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,625.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>