

Town of Oxford									
Proposed Capital Budget 2023-24									
<i>Funding for Capital Projects</i>									
Capital Projects Detail	Estimated Cost	Capital (General) Reserve	Gas Tax Reserve	Federal Grant	Provincial Grant	County Grant & Other Grants	MFC Debt, Debentures	Water Capital Depreciation Account (Reserve)	Notes
General :									
Town Hall Roof Replacement	60,000.00	60,000.00							
Land Purchase-Wells(survey Costs)	10,000.00	10,000.00							
Transportation:									
Sidewalks	30,000.00	27,852.00			2,148.00				Part of Accessibility Grant for \$5026.80
Paving-Foundry Street part of water project									
Trails	8,000.00		8,000.00						
Truck-50% from Water	64,000.00	32,000.00							
Backhoe Replacement with trade in-50% from Water	205,000.00	102,500.00							
Sewer :									
Waste Water pump	10,000.00	10,000.00							
Protective Services:									
Fire Truck	120,000.00						120,000.00		
Total for Capital (General) Projects	507,000.00	242,352.00	8,000.00	0.00	2,148.00	0.00	120,000.00	0.00	
Water Utility									
Truck use 50% for wells and other water projects								32,000.00	
Backhoe Replacement-505 use for water breaks								102,500.00	
Watermain Replacement (Foundry from Handel to end of road -1 Km)	800,000.00	275,000.00	0.00	200,000.00	75,000.00				\$275,000 from Capital Reserve is Grant \$ 250,000.00 from the province provided in March2023
Total for Capital (Water) Projects	800,000.00	275,000.00	0.00	200,000.00	75,000.00	0.00	0.00	384,500.00	
Combined Totals (General & Water) Capital Projects	1,307,000.00	517,352.00	8,000.00	200,000.00	77,148.00	0.00	120,000.00	384,500.00	
No infrastructure available until this year for sewer and pumping stations									