

Capital Object Summary - 10 Years

Budget Year	2021
Report Group	Asset Category
Stage	All
Function or Department	All
Object Category or Object	All
Asset Category or Asset Type	All
Fund Category or Fund	All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Expenditure											
Environmental Infrastructure											
Expenses / Expenditure											10,312,850
1008 - Brock St: Storm Sewer Repairs - From: RR 20 To: North End	185,000	-	-	-	-	-	-	-	-	-	185,000
1032 - St. Ann's Road Reconstruction - Storm Sewer Portion	-	-	-	475,000	-	-	-	-	-	-	475,000
294 - Colver St - From: Canborough St To: Wade Rd	-	-	-	-	-	19,000	305,000	-	-	-	324,000
295 - Storm Drainage Improvements- McMurchie Ln	-	-	-	12,000	103,000	-	-	-	-	-	115,000
331 - Brock St - Watermain From: RR 20 To: North End	300,000	-	-	-	-	-	-	-	-	-	300,000
383 - Colver St - From: RR14 To: Wade Rd (Watermain Replacement)	-	-	-	-	-	42,200	610,000	-	-	-	652,200
420 - Water Meter Replacement Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	450,000
430 - Anderson Court - From: MH 230 To: MH 1	-	-	-	-	-	22,000	332,000	-	-	-	354,000
501 - Hornak Rd & Van Woudenberg Way - From: Station St (MH 167) To: Van Woudenberg Way (MH 340)	-	35,000	550,000	-	-	-	-	-	-	-	585,000
673 - Van Woudenberg Way - From: Hornak Rd (MH 454) To: Las Rd (MH 340)	-	22,000	352,000	-	-	-	-	-	-	-	374,000
675 - Spring Creek Rd - From: Station St To: Hornak Rd	-	12,500	-	117,500	-	-	-	-	-	-	130,000
676 - Spring Creek Rd - From: Hornak Rd To: SG Rd 5	-	63,200	-	758,200	-	-	-	-	-	-	821,400

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
677 - Spring Creek Rd - From: SG Rd 5 To: SG Rd 6	-	38,000	-	392,200	-	-	-	-	-	-	430,200
678 - South Grimsby Rd 5 - From: Spring Creek Rd To: Northridge Dr	-	38,600	-	441,000	-	-	-	-	-	-	479,600
679 - South Grimsby Rd 5 - From: Northridge Dr To: HWY 20	-	27,000	-	315,000	-	-	-	-	-	-	342,000
680 - South Grimsby Rd 6 - Extension - From: Spring Creek Rd To: HWY 20	-	27,000	-	355,000	-	-	-	-	-	-	382,000
681 - Van Woudenberg Way - From: Station St To: West Boundary Limits	-	-	39,250	353,500	-	-	-	-	-	-	392,750
682 - St. Catherines St. - From: Industrial Park Rd To: Frank St	-	65,400	719,600	-	-	-	-	-	-	-	785,000
683 - St. Catherines St. - From: Frank St To: Griffin St	-	7,000	108,000	-	-	-	-	-	-	-	115,000
684 - Griffin St. N - From: Griffin St To: Station St	-	16,000	134,000	-	-	-	-	-	-	-	150,000
743 - Water Meters - New Installation	32,800	33,800	34,800	35,800	36,900	38,000	39,100	40,200	41,000	-	332,400
922 - Industrial Park Rd - From: Pearson Rd To: Urban Boundary - New sewer	-	-	-	-	673,100	-	-	-	-	-	673,100
923 - Industrial Park Rd - From: London Rd To: Spring Creek Rd	-	-	-	565,400	-	-	-	-	-	-	565,400
927 - Industrial Park Rd - From: Pearson Rd To: Urban Boundary - New watermain	-	-	-	-	399,800	-	-	-	-	-	399,800
941 - Wade Road N - From: West Street To: South Limit	-	500,000	-	-	-	-	-	-	-	-	500,000
Total Expenses / Expenditure	567,800	935,500	1,987,650	3,870,600	1,262,800	171,200	1,336,100	90,200	91,000	-	10,312,850
Total Environmental Infrastructure	567,800	935,500	1,987,650	3,870,600	1,262,800	171,200	1,336,100	90,200	91,000	-	10,312,850

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment											
Expenses / Expenditure											2,401,400
1004 - Non Network Replacement Computers - Library Branches	5,400	6,850	7,000	10,500	2,050	6,100	8,400	4,700	6,100	7,600	64,700
1037 - Water Tank for Road Operations	10,000	-	-	-	-	-	-	-	-	-	10,000
1038 - Shoring Box	15,000	-	-	-	-	-	-	-	-	-	15,000
1050 - Town Hall IT Requirements Renovation	33,000	-	-	-	-	-	-	-	-	-	33,000
137 - Split Seeder	-	-	-	-	-	9,000	-	-	-	-	9,000
138 - Miscellaneous Recreation Equipment	7,000	7,500	8,000	8,500	8,500	9,000	8,000	9,000	9,000	9,500	84,000
149 - Rental Replacement - To replace Field Top Dresser	-	-	6,500	-	-	-	-	-	-	-	6,500
203 - Portable Culvert Steamer - To replace 2002 Portable culvert Steamer	-	-	60,000	-	-	-	-	-	-	-	60,000
237 - Miscellaneous Road Equipment	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	54,000
316 - Smoke Tester - To Replace 2006 Hurco	-	-	4,200	-	-	-	-	-	-	-	4,200
487 - Trackless Plow - Sander, Plow, Mower, Sweeper replacements for 2016 plow	-	-	-	-	-	64,400	-	-	-	-	64,400
494 - Ice Edger	-	-	-	-	-	7,000	-	-	-	-	7,000
495 - Ice Resurfacer	-	-	-	-	-	150,000	-	-	-	-	150,000
56 - Bunker Gear	20,000	20,000	21,000	21,000	22,000	22,000	23,000	23,000	23,000	-	195,000
564 - Replacement Computers - Corporate Services	20,000	16,100	56,500	16,900	37,300	17,700	68,100	18,500	20,000	20,000	291,100
573 - Network Hardware - Corporate Management	60,000	10,000	10,000	10,000	15,000	15,000	20,000	20,000	20,000	20,000	200,000

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
580 - Extrication Equipment	54,000	-	-	-	-	-	-	-	-	-	54,000
581 - Equipment & Gear for 6 Additional Firefighters	81,800	54,500	-	-	-	-	-	-	-	-	136,300
586 - Presentation & Video Conferencing Equipment	-	10,000	-	-	-	-	-	-	-	-	10,000
587 - Maker Equipment - 3D Printer, Vinyl Cutter	12,500	12,500	-	-	-	-	-	-	-	-	25,000
588 - Radio Frequency Identification	-	-	60,000	-	40,000	-	-	-	-	-	100,000
590 - Automated Sorter	-	-	-	-	-	-	25,000	-	-	-	25,000
623 - Bannerman Groomer (Baseball diamond) - To replace 2017 Bannerman	-	-	-	-	-	-	11,000	-	-	-	11,000
624 - Field Paint Liner - To replace Simplistic	-	-	-	-	-	-	6,000	-	-	-	6,000
723 - Miscellaneous Water Equipment	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	45,000
733 - Miscellaneous Wastewater Equipment	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	45,000
775 - Addition to Audio Visual Collection - All Library Branches	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
776 - Addition to Printed Collection - Smithville Library Branch	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
777 - Replacement Computers - Library Branches	-	1,200	1,500	-	7,250	4,300	2,400	4,500	2,700	4,000	27,850
779 - Addition to Printed Collection - Caistorville Library Branch	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
780 - Addition to Printed Collection - Wellandport Library Branch	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
83 - Digital Pagers	-	-	-	-	-	-	-	40,000	-	-	40,000

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833 - Miscellaneous Corporate Management Equipment and Furniture	4,000	4,500	5,000	5,500	5,500	6,000	7,000	7,000	8,000	8,000	60,500
84 - New Bunker Gear Washer	-	-	-	-	-	-	-	-	25,000	-	25,000
85 - New High Pressure Air Bags	-	10,000	-	-	-	-	-	-	-	-	10,000
853 - Speed Board - To replace 2015 Traffic logix	-	-	-	20,000	-	-	-	-	-	-	20,000
86 - Thermo Imaging Camera (2)	30,000	-	-	-	-	-	-	-	-	-	30,000
967 - Smart TV	-	950	-	-	-	-	-	950	950	-	2,850
Total Expenses / Expenditure	416,700	218,100	303,700	156,400	201,600	374,500	242,900	191,650	178,750	117,100	2,401,400
Total Equipment	416,700	218,100	303,700	156,400	201,600	374,500	242,900	191,650	178,750	117,100	2,401,400
Facilities											
Expenses / Expenditure											2,283,000
1041 - Town Hall Window replacement	-	-	-	30,000	-	-	-	-	-	-	30,000
1042 - old firehall windows and overhead doors	-	-	-	-	20,000	-	-	-	-	-	20,000
1045 - Townhall Furniture	80,000	-	-	-	-	-	-	-	-	-	80,000
129 - Wellandport Hall - Replace furnace	-	16,000	-	-	-	-	-	-	-	-	16,000
451 - Town Hall - New Roof - flat roof rework	-	-	-	-	-	40,000	-	-	-	-	40,000
518 - Caistor Community Centre - Septic bed replacement	-	40,000	-	-	-	-	-	-	-	-	40,000
655 - PW Ops Centre - Building Expansion	-	-	-	-	-	-	1,484,000	-	-	-	1,484,000
658 - Bulk Water Station - Replace roof shingles	-	-	-	-	-	-	10,000	-	-	-	10,000
659 - Water Services - New Building	-	-	-	-	-	-	300,000	-	-	-	300,000

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69 - Caistor Library - Replace Roof Shingles	25,000	-	-	-	-	-	-	-	-	-	25,000
7 - Town Hall - Replace roof shingles	-	30,000	-	-	-	-	-	-	-	-	30,000
81 - PW Ops Centre - Mezzanine storage area	-	-	-	125,000	-	-	-	-	-	-	125,000
920 - Salt Depot - Additional	-	-	-	-	-	73,000	-	-	-	-	73,000
994 - Replacement of Townhall Server Room AC Unit #2	10,000	-	-	-	-	-	-	-	-	-	10,000
Total Expenses / Expenditure	115,000	86,000	-	155,000	20,000	113,000	1,794,000	-	-	-	2,283,000
Total Facilities	115,000	86,000	-	155,000	20,000	113,000	1,794,000	-	-	-	2,283,000
Land Improvements											
Expenses / Expenditure											3,634,950
1012 - Leisureplex Cameras	16,000	-	-	-	-	-	-	-	-	-	16,000
1013 - Leisureplex fencing	-	80,000	-	-	-	-	-	-	-	-	80,000
1021 - Ball Diamond lighting Phase 2	-	40,000	-	-	-	-	-	-	-	-	40,000
1023 - Soccer LED lights	-	-	23,000	-	-	-	-	-	-	-	23,000
1035 - Street Furniture	-	-	15,000	-	-	-	-	-	-	-	15,000
1044 - Leisureplex Ball Diamond Gates	10,000	-	-	-	-	-	-	-	-	-	10,000
1048 - Parks Furniture	-	10,000	-	-	-	-	-	-	-	-	10,000
110 - Alma Acres Park Trail - New trail	-	-	-	-	-	-	-	-	-	54,450	54,450
117 - College Street Trail - New trail	-	-	-	-	-	-	40,040	-	-	-	40,040
118 - Leisureplex Trail - Oakdale Blvd to Leisureplex	-	-	-	-	-	323,400	-	-	-	-	323,400
136 - Rock Street Trail - New trail	-	-	-	-	-	-	-	108,020	-	-	108,020
140 - Leisureplex Trail - Extend to South Creek Trail	-	-	-	-	-	-	184,800	-	-	-	184,800

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142 - Townline Road - St. Catherine St. Connection - New trail	-	-	-	-	-	-	-	-	-	122,430	122,430
147 - Leisureplex - New soccer field	-	-	60,000	-	-	-	-	-	-	-	60,000
152 - Leisureplex - New playground	-	-	-	132,000	-	-	-	-	-	-	132,000
153 - Spring Creek Nature Trail - New trail	-	-	-	-	-	-	-	-	-	36,960	36,960
158 - Leisureplex - New baseball diamond	-	-	-	-	-	655,000	-	-	-	-	655,000
159 - North Loop Trail - New trail	-	-	-	-	-	-	-	-	-	344,850	344,850
20 - Wellandport Park - Soccer field	-	-	-	-	-	-	10,000	-	-	-	10,000
22 - All Trails - Benches	-	-	-	-	-	-	10,000	-	-	-	10,000
400 - Rehabilitation of Town Hall Parking Lot	-	-	-	150,000	-	-	-	-	-	-	150,000
450 - Cremation Columbarium - 32 niche columbarium	-	-	-	-	-	22,000	-	-	-	-	22,000
516 - Murgatroyd Trail - Upgrade	12,000	-	80,000	-	-	-	-	-	-	-	92,000
656 - PW Building - Parking Lot	-	-	-	-	-	-	100,000	-	-	-	100,000
706 - North Creek Trail - New trail	-	-	-	-	330,000	-	-	-	-	-	330,000
934 - Station Meadows West Playground - Playground Equipment	-	150,000	-	-	-	-	-	-	-	-	150,000
935 - South Community Park - Playground Equipment	-	150,000	-	-	-	-	-	-	-	-	150,000
937 - RR 63 Canborough Rd - From: House # 5103 To: House # 5065	-	-	-	200,000	-	-	-	-	-	-	200,000
954 - Union Cemetery - Asphalt Driveway	-	-	-	40,000	-	-	-	-	-	-	40,000
955 - St.Anns Cemetery - Asphalt Driveway	-	-	-	-	-	-	40,000	-	-	-	40,000

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956 - All cemeteries - garbage cans and benches	-	10,000	-	-	-	-	-	-	-	-	10,000
996 - Parkette Street Furniture	20,000	-	-	-	-	-	-	-	-	-	20,000
997 - Caistor Community Park - Ball Diamond LED Lighting	55,000	-	-	-	-	-	-	-	-	-	55,000
Total Expenses / Expenditure	113,000	440,000	178,000	522,000	330,000	1,000,400	384,840	108,020	-	558,690	3,634,950
Total Land Improvements	113,000	440,000	178,000	522,000	330,000	1,000,400	384,840	108,020	-	558,690	3,634,950
Road Infrastructure											
Expenses / Expenditure											45,604,200
10 - Snyder Road - From: Twenty Mile Road To: Sixteen Road	-	-	30,000	280,000	-	-	-	-	-	-	310,000
1001 - Pearson Bridge (B23) - Boyle Rd	-	820,000	-	-	-	-	-	-	-	-	820,000
1014 - Beavercreek Crescent - Mill & Pave - Full Length	70,000	-	-	-	-	-	-	-	-	-	70,000
1015 - Fieldstone Drive - Mill & Pave From: RR 63 To: Beavercreek Crescent	30,000	-	-	-	-	-	-	-	-	-	30,000
1016 - 2030 - Various Roads TBD	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
1018 - Concession Road 5 - Hard Surfacing (DST) Gravel Road - From: Abingdon Rd To: Westbrook Rd	630,000	-	-	-	-	-	-	-	-	-	630,000
1019 - SGR 10 Base Repairs & SST - From: Range Rd 1 To: RR 20	100,000	-	-	-	-	-	-	-	-	-	100,000
1020 - Elcho Rd: Base Repairs & SST - From: Gee Rd To: Heaslip Rd	180,000	-	-	-	-	-	-	-	-	-	180,000
1022 - Concession 5: Hard Surfacing Gravel Road From Abingdon to Caistor Centre Rd	-	700,000	-	-	-	-	-	-	-	-	700,000
1024 - Vaughan Rd - Hardtop Gravel Rd From Caistor Gainsborough to Wellandport Rd	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000

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1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip	-	-	-	800,000	-	-	-	-	-	-	800,000
1028 - Concession 2: Hartop Gravel Road From Caistor Centre to Abingdon	-	-	-	-	625,000	-	-	-	-	-	625,000
1029 - Concession 2: Hartop Gravel Road From Abingdon to Westbrook	-	-	-	-	-	1,200,000	-	-	-	-	1,200,000
1030 - Concession 4: Hardtop Gravel Road - From Silverdale to Book	-	-	-	-	-	-	175,000	-	-	-	175,000
1031 - S. Chippawa Rd: Hardtop Gravel Rd From Caistor Gainsborough to Port Davidson	-	-	-	-	-	-	500,000	-	-	-	500,000
1036 - St. Ann's Road Reconstruction - Sidewalk Portion	15,000	-	-	170,000	-	-	-	-	-	-	185,000
1047 - St. Catharines St Sidewalk Replacement: From Frank St. to Industrial Park Rd.	-	-	75,000	-	-	-	-	-	-	-	75,000
1058 - Range Road 1: Hardtop Gravel Road - From Twenty Rd to South Grimsby Rd 10	-	-	-	-	-	-	-	850,000	-	-	850,000
11 - Concession Road 3 - From: Westbrook Road To: Caistorville Road	-	-	-	-	-	-	-	-	-	150,000	150,000
12 - Abingdon Road - Phillips Bridge - From: North Chippawa Road To: South Chippawa Road	-	-	-	-	-	45,000	550,000	-	-	-	595,000
13 - Caistor Centre Townline Road - Bucknall Bridge - From: HWY 20 To: Twenty Road	-	-	-	-	-	-	-	45,000	560,000	-	605,000
14 - St. Ann's Bridge Rehab (TWL-ID-B46)	65,000	-	-	810,000	-	-	-	-	-	-	875,000

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15 - North Creek Trail Pedestrian Bridge	-	-	-	-	-	-	750,000	-	-	-	750,000
171 - Concession 7 Rd: Pulverize & DST - From: South Grimsby Rd 15 - Stoney Creek Townline Rd	-	-	-	-	-	145,000	-	-	-	-	145,000
172 - Lincoln St: Base Repair & Resurface - From: Niagara St To: North End Limits	-	-	-	-	-	90,000	-	-	-	-	90,000
173 - Niagara St: Base Repair & Resurface - From: Welland St To: Lincoln St	-	-	-	-	-	50,000	-	-	-	-	50,000
174 - Welland St: Mill & Pave - From: RR 63 (Canborough Rd) To: Niagara St	-	-	-	-	180,000	170,000	-	-	-	-	350,000
21 - All Trails - Trail Signage	-	-	-	-	-	20,000	-	-	-	-	20,000
214 - Brock St: Road Reconstruction - From: RR 20 To: North End	465,000	-	-	-	-	-	-	-	-	-	465,000
224 - South Grimsby Rd 6: - From: RR 14 (Townline Rd) To: Twenty Mile Creek Bridge	-	-	-	-	-	-	280,000	-	-	-	280,000
229 - Concession 4 Rd: Pulverize & DST - From: RR 24 (Victoria Ave) To: Rosedene Rd	-	-	280,000	-	-	-	-	-	-	-	280,000
238 - Abingdon Rd: Pulverize & DST - From: Concession 5 Rd To: Sixteen Rd	-	260,000	-	-	-	-	-	-	-	-	260,000
240 - Adams Rd: Reconstruct to Gravel - From: South Grimsby Rd To: RR 20	-	-	-	-	-	-	297,000	-	-	-	297,000
241 - Concession 4 Rd: Pulverize & DST - From: Beamer Rd To: Hodgkins Rd	-	135,000	-	-	-	-	-	-	-	-	135,000

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242 - South Grimsby Rd 8: Reconstruct to Gravel - From: RR 20 To: North Limits	-	-	-	-	-	-	59,000	-	-	-	59,000
243 - Elcho Rd: Base Repairs & DST - From: Baldwin Rd To: Krick Rd	400,000	-	-	-	-	-	-	-	-	-	400,000
244 - Barbara St: Mill & Pave - From: Killins St To: Colver St	-	-	250,000	-	-	-	-	-	-	-	250,000
247 - Concession 4 Rd: Pulverize & DST - From: Hodgkins Rd To: Crown Rd	-	-	-	120,000	-	-	-	-	-	-	120,000
248 - Concession 4 Rd: Pulverize & DST - From: Crown Rd To: Rosedene Rd	-	-	-	120,000	-	-	-	-	-	-	120,000
249 - Brooks Circle: Mill & Pave, Curb Repair - From: Barbara St To: Cul-de- sec	-	-	40,000	-	-	-	-	-	-	-	40,000
25 - Westbrook Road - From: HWY 20 To: Twenty Road	-	350,000	-	-	-	-	-	-	-	-	350,000
251 - Killins St Reconstruction - From: Wade Rd To: Bulb	-	-	300,000	-	-	-	-	-	-	-	300,000
252 - South Grimsby Rd 10: Pulverize & DST - From: Range Rd 1 To: RR 20	-	135,000	-	-	-	-	-	-	-	-	135,000
253 - South Grimsby Rd 18: Pulverize & DST - From: RR 20 To: Young St	-	275,000	-	-	-	-	-	-	-	-	275,000
254 - South Chippawa Rd: Pulverize & DST - From: RR 2 (Caistorville Rd) To: Abingdon Rd	-	400,000	-	-	-	-	-	-	-	-	400,000
258 - Edward Crt: Mill & Pave, Curb Repair - From: Wade Rd To: Bulb	-	-	-	55,000	-	-	-	-	-	-	55,000
259 - Farewell: Reconstruction - From: Westlea Dr To: Westlea Dr	-	-	-	-	-	250,000	-	-	-	-	250,000

Capital Object Summary - 10 Years

Budget Year	2021
Report Group	Asset Category
Stage	All
Function or Department	All
Object Category or Object	All
Asset Category or Asset Type	All
Fund Category or Fund	All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
26 - South Grimsby Road 16 - Campbell Bridge - From: HWY 20 To: Twenty Road	-	25,000	200,000	-	-	-	-	-	-	-	225,000
260 - Orland: Reconstruction - From: Northridge Dr To: Westlea Dr	-	-	-	45,000	-	-	-	-	-	-	45,000
261 - Morgan St: Mill & Pave - From: Brock St E To: End	-	-	-	-	150,000	-	-	-	-	-	150,000
263 - South Grimsby Rd 18: Pulverize & DST - From: RR 20 To: Twenty Rd	-	-	-	-	275,000	-	-	-	-	-	275,000
268 - Concession 2 Rd: Pulverize & DST - From: RR 14 (Smithville Rd) To: Caistor-Centre Rd	-	-	-	-	275,000	-	-	-	-	-	275,000
269 - Elcho Rd: Pulverize & DST - From: Collver Rd To: RR 27 (Wellandport Rd)	-	-	-	-	140,000	-	-	-	-	-	140,000
27 - South Grimsby Rd 8 - Holder Bridge - From: HWY 20 To: Range 1 Road	-	-	-	-	-	-	-	-	55,000	620,000	675,000
273 - Smithville Rd. (RR14) - From: Harvest Gate To: Liesureplex (Sidewalk Addition)	-	10,000	178,000	-	-	-	-	-	-	-	188,000
28 - South Grimsby Road 6 - From: Creekview Drive To: Smithville Road	-	-	-	55,000	620,000	-	-	-	-	-	675,000
281 - RR 63 Canborough Rd - From: House # 5103 To: House # 5065 - 250m	-	-	-	250,000	-	-	-	-	-	-	250,000
282 - Industrial Park Rd. - From: Plaza Entrance To: RR Tracks - 370m	-	-	-	155,000	-	-	-	-	-	-	155,000
284 - McMurchie Ln - From: Griffin St To: End - 60m	-	-	-	-	25,000	-	-	-	-	-	25,000

Capital Object Summary - 10 Years

Budget Year 2021

Report Group Asset Category

Stage All

Function or Department All

Object Category or Object All

Asset Category or Asset Type All

Fund Category or Fund All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
289 - RR 14 Station St (West side) - From: Hornak Rd To: Spring Creek Rd - 500m Sidewalk	-	-	-	-	-	10,000	195,000	-	-	-	205,000
29 - Shurie Road - Davis Creek Bridge - From: Cherry Avenue To: Sixteen Road	-	-	-	-	30,000	320,000	-	-	-	-	350,000
290 - Brock St Sidewalk (East side) - From: RR 20 To: North End - 375m	60,000	-	-	-	-	-	-	-	-	-	60,000
345 - South Grimsby Rd 6 - From: Twenty Mile Creek Bridge To: RR 20	-	140,000	-	-	-	-	-	-	-	-	140,000
40 - Guard Rail Replacement - Various	160,000	120,000	170,000	160,000	100,000	100,000	100,000	100,000	100,000	100,000	1,210,000
404 - Farewell Cres - From: Westlea Rd To: End - 520m	-	-	-	-	-	202,800	-	-	-	-	202,800
425 - Industrial Park Rd - From: London Rd To: Spring Creek Rd	-	-	-	-	176,000	-	-	-	-	-	176,000
520 - RR 20 West St (South side) - From: House #280 To: South Grimsby Road 5 - 210m	-	-	-	-	-	-	-	725,000	-	-	725,000
522 - South Grimsby Rd 10 - From: RR 20 To: Range Rd 1	-	-	-	-	-	-	-	510,000	-	-	510,000
524 - Caistor-Gainsborough Townline Rd - From: Elcho Road To: RR 63 (Canborough Rd)	-	-	-	-	-	-	365,000	-	-	-	365,000
525 - Silverdale Rd - From: RR 20 To: Concession 4 Rd	-	-	-	-	-	-	220,000	-	-	-	220,000
529 - Young St - From: South Grimsby Rd 6 To: RR 12 (Grimsby Rd)	-	-	-	-	-	-	255,000	-	-	-	255,000
595 - SG Rd 6 - From: Townline Rd To: Gateway Ave	-	-	-	-	-	-	-	1,045,000	-	-	1,045,000
596 - Northridge Drive - From: SG Rd 5 To: Bulb - 310m	-	-	-	-	-	-	184,000	-	-	-	184,000

Capital Object Summary - 10 Years

Budget Year 2021

Report Group Asset Category

Stage All

Function or Department All

Object Category or Object All

Asset Category or Asset Type All

Fund Category or Fund All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
597 - Orland Street - From: Northridge Dr To: Westlea Drive	-	-	-	-	-	-	45,000	-	-	-	45,000
599 - Spring Creek Rd Extension - From: Hornak Rd To: South Grimsby Rd 6 (Sidewalk)	-	-	-	1,322,400	-	-	-	-	-	-	1,322,400
600 - SG RD 6 - Extension - From: Highway 20 To: Spring Creek Rd	-	-	-	354,000	-	-	-	-	-	-	354,000
601 - Sping Creek Rd - From: Regional Rd 14 To: Hornak Rd	-	-	-	145,000	-	-	-	-	-	-	145,000
602 - Spring Creek Rd Extend - From: Hornak Rd To: SG Rd 6 (New Road for Urban Boundary Expand)	-	350,000	-	3,200,000	-	-	-	-	-	-	3,550,000
603 - SG RD 6 - From: HWY20 To: Spring Creek Rd (Extension for Urban Boundary Expansion)	-	150,000	-	1,100,000	-	-	-	-	-	-	1,250,000
604 - Spring Creek Rd - From: Regional Rd 14 To: Hornak Rd	-	-	-	365,000	-	-	-	-	-	-	365,000
605 - SG RD 6 - Extension - From: HWY20 To: Spring Creek Rd (Bridge)	-	250,000	-	3,500,000	-	-	-	-	-	-	3,750,000
713 - Signs - New & Replacment	16,000	16,500	17,000	17,500	18,000	18,500	19,000	20,000	20,500	-	163,000
860 - Smithville Rd (RR14) - From: Wade Rd To: Canborough St - 440m	-	-	-	-	-	-	-	155,000	-	-	155,000
921 - New Lights to Urbanize Industrial Prk Rd and Station St	-	15,000	88,000	-	-	-	-	-	-	-	103,000
976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd To: RR 20	300,000	625,000	-	2,400,000	-	-	-	-	-	-	3,325,000
981 - 2028 - Various Roads - TBD from 2019 Roads Needs Study - From: To:	-	-	-	-	-	-	-	500,000	-	-	500,000
982 - 2028 - Various Roads - TBD from 2019 Roads Needs Study - From: To:	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000

Capital Object Summary - 10 Years

Budget Year 2021

Report Group Asset Category

Stage All

Function or Department All

Object Category or Object All

Asset Category or Asset Type All

Fund Category or Fund All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
983 - 2029 - Various Roads - TBD from 2019 Roads Needs Study - From: To:	-	-	-	-	-	-	-	-	500,000	-	500,000
984 - 2029 - Various Roads - TBD from 2019 Roads Needs Study - From: To:	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000
Total Expenses / Expenditure	2,491,000	4,776,500	3,128,000	15,423,900	2,614,000	2,621,300	3,994,000	5,450,000	2,735,500	2,370,000	45,604,200
Total Road Infrastructure	2,491,000	4,776,500	3,128,000	15,423,900	2,614,000	2,621,300	3,994,000	5,450,000	2,735,500	2,370,000	45,604,200
Rolling Stock											
Expenses / Expenditure											8,674,100
1039 - Pick Up Truck 17 - replacement	-	-	-	38,000	-	-	-	-	-	-	38,000
148 - Wide Area Mower - To replace 2012 Wide Area Mower	-	-	67,500	-	-	-	-	-	-	-	67,500
154 - Gator - To replace 2012 Kubota	-	-	-	20,000	-	-	-	-	-	-	20,000
160 - Zero Turn Mower - To replace 2013 Zero Turn Mower	-	-	-	17,000	-	-	-	-	-	-	17,000
161 - Utility Tractor - To replace 2013 John Deere	-	-	-	41,000	-	-	-	-	-	-	41,000
162 - Pickup - To replace 2015 GMC	-	-	-	-	36,000	-	-	-	-	-	36,000
168 - Tractor/ Brusher/ Articulating Mower - To replace 2013 John Deere	-	-	-	195,000	-	-	-	-	-	-	195,000
169 - Pickup - To replace 2015 GMC Tr 18	-	-	-	-	38,000	-	-	-	-	-	38,000
182 - Tanker at Station #2	-	450,000	-	-	-	-	-	-	-	-	450,000
184 - Replacement of Fire Tanker #2	450,000	-	-	-	-	-	-	-	-	-	450,000
233 - Backhoe - To Replace 2009 John Deere	180,000	-	-	-	-	-	-	-	-	-	180,000
236 - Pickup Truck 16 - To replace 2011 Ford 4x4	40,000	-	-	-	-	-	-	-	-	-	40,000
245 - Grader - To replace 2004 Volvo	-	550,000	-	-	-	-	-	-	-	-	550,000

Capital Object Summary - 10 Years

Budget Year 2021

Report Group Asset Category

Stage All

Function or Department All

Object Category or Object All

Asset Category or Asset Type All

Fund Category or Fund All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
255 - Tandem Truck and Plow Unit - To replace Truck 34 2010 International	315,000	-	-	-	-	-	-	-	-	-	315,000
264 - Equipment Float - To replace 1997 King	-	-	60,000	-	-	-	-	-	-	-	60,000
265 - Tandem Truck and Plow Unit - To replace Tr 35 2012 International	320,000	-	-	-	-	-	-	-	-	-	320,000
266 - SUV - To replace 2015 GMC	-	-	-	35,000	-	-	-	-	-	-	35,000
271 - Sidewalk Tractor - To replace 2013 Trackless	-	-	-	150,000	-	-	-	-	-	-	150,000
325 - 3/4 Ton Van - To replace 2007 Chevrolet	-	-	-	-	45,000	-	-	-	-	-	45,000
354 - Brush Chipper - To replace 2008 Brush Chipper	-	-	62,000	-	-	-	-	-	-	-	62,000
403 - New Aerial Truck	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
484 - Tandem Truck 36 and Plow Unit - To replace 2015 International	-	-	-	-	320,000	-	-	-	-	-	320,000
485 - One Ton Truck 25017 - To replace 2015 Ford	-	-	-	-	65,000	-	-	-	-	-	65,000
486 - Sidewalk tractor - To replace 2016 Trackless	-	-	-	-	-	130,000	-	-	-	-	130,000
493 - Tractor - To replace 2016 John Deere	-	-	-	-	-	48,000	-	-	-	-	48,000
606 - Road Roller	-	-	-	-	81,000	-	-	-	-	-	81,000
608 - Single Axle Truck and Plow Unit - Addition to Fleet	300,000	-	-	-	-	-	-	-	-	-	300,000
609 - Sidewalk Tractor and Attachment - Addition to Fleet	-	-	-	-	-	-	170,000	-	-	-	170,000
610 - Grade All 4x4- Excavator for ditches and tree trimming - Addition to Fleet	-	-	-	-	-	600,000	-	-	-	-	600,000

Capital Object Summary - 10 Years

Budget Year 2021

Report Group Asset Category

Stage All

Function or Department All

Object Category or Object All

Asset Category or Asset Type All

Fund Category or Fund All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
622 - Tractor lawn mower - To replace 2017 Kubota	-	-	-	-	-	-	40,000	-	-	-	40,000
642 - Tandem Truck 37 & Plow Unit - To replace 2016 International	-	-	-	-	-	320,000	-	-	-	-	320,000
644 - Tandem Truck & Plow Unit - To replace 2017 International	-	-	-	-	-	-	320,000	-	-	-	320,000
689 - New Pumper Station # 1	-	-	-	-	-	730,000	-	-	-	-	730,000
708 - Vehicle	-	-	-	-	-	30,000	-	-	-	-	30,000
850 - New Squad Station # 1	-	-	-	50,000	-	-	-	-	-	-	50,000
851 - New Rescue Station # 2	-	-	-	-	-	-	60,000	-	-	-	60,000
866 - Backhoe with Breaker and Packer - To replace 2018 John Deere 410L	-	-	-	-	-	-	-	220,000	-	-	220,000
867 - 4 x 4 Pick up truck 19 - To replace 2018 GMC Sierra	-	-	-	-	-	-	-	40,000	-	-	40,000
868 - 4 x 4 Pick up truck 20 - To replace 2018 GMC Sierra	-	-	-	-	-	-	-	40,000	-	-	40,000
869 - John Deere Tractor with attachments - To replace 2018 JD M509	-	-	-	-	-	-	-	160,000	-	-	160,000
91 - Dual Axle Trailer - Replacement	-	-	-	-	-	-	-	-	10,000	-	10,000
915 - Tractor - To replace Farm	-	-	-	85,000	-	-	-	-	-	-	85,000
92 - Pickup Truck 21 Replacement	-	-	-	-	-	-	-	-	40,000	-	40,000
93 - Single Axle Dump Truck 20038- Replacement	-	-	-	-	-	-	-	-	300,000	-	300,000
94 - Single Axle Trailer - Replacement	-	-	-	-	-	-	-	-	10,000	-	10,000
95 - Tandem Dump Truck 20039 - Replacement	-	-	-	-	-	-	-	-	320,000	-	320,000

Capital Object Summary - 10 Years

Budget Year 2021

Report Group Asset Category

Stage All

Function or Department All

Object Category or Object All

Asset Category or Asset Type All

Fund Category or Fund All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
973 - JD 4x4 Lawnmower - To Replace 2010 John Deere	20,000	-	-	-	-	-	-	-	-	-	20,000
974 - Progressive mower deck - To replace 2011 progressive	-	16,000	-	-	-	-	-	-	-	-	16,000
986 - Vehicle	-	-	-	-	-	-	39,600	-	-	-	39,600
Total Expenses / Expenditure	1,625,000	1,016,000	189,500	631,000	1,585,000	1,858,000	629,600	460,000	680,000	-	8,674,100
Total Rolling Stock	1,625,000	1,016,000	189,500	631,000	1,585,000	1,858,000	629,600	460,000	680,000	-	8,674,100
Special Projects											
Expenses / Expenditure											3,190,500
1 - Town Hall - Paint interior	-	-	-	-	-	-	40,500	-	-	-	40,500
1026 - Union Cemetery Expansion	-	-	10,000	-	-	-	-	-	-	-	10,000
1027 - Union Construction	-	-	-	100,000	-	-	-	-	-	-	100,000
1034 - Cemetery Ownership Consultant	-	15,000	-	-	-	-	-	-	-	-	15,000
1049 - Environmental Monitoring Program (John St. Caistorville)	20,000	10,000	10,000	-	-	-	-	-	-	-	40,000
1052 - Parking Study	-	25,000	-	-	-	-	-	-	-	-	25,000
1053 - Wellandport Park Improvements	10,000	-	-	-	-	-	-	-	-	-	10,000
1054 - Wellandport Mural	3,000	-	-	-	-	-	-	-	-	-	3,000
1057 - Agriculture Visioning Exercise and Strategic Planning for the Future of Agriculture in West Lincoln	-	100,000	-	-	-	-	-	-	-	-	100,000
1059 - Community Hall Service Delivery Review	-	30,000	-	-	-	-	-	-	-	-	30,000
1060 - Asset Management Plan Implementation	40,000	-	-	-	-	-	-	-	-	-	40,000
144 - Caistor Community Centre - Paint interior	-	-	7,000	-	-	-	-	-	-	-	7,000

Capital Object Summary - 10 Years

Budget Year 2021

Report Group Asset Category

Stage All

Function or Department All

Object Category or Object All

Asset Category or Asset Type All

Fund Category or Fund All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
175 - Economic Development Master Plan - Industrial Park	60,000	-	-	-	-	-	-	-	-	-	60,000
177 - Development Charge Study	-	-	60,000	-	-	-	-	70,000	-	-	130,000
188 - Official Plan Update	50,000	-	-	-	-	60,000	-	-	-	-	110,000
322 - Leak Detection Program	-	-	50,000	50,000	-	-	50,000	50,000	-	-	200,000
324 - Water Rate Study and Financial Plan	-	-	-	-	75,000	-	-	-	-	-	75,000
374 - Pollution Control Plan - CSO Study - Extraneous Flow Reduction Program	-	-	-	-	120,000	-	-	-	-	130,000	250,000
452 - Smithville Parks and Recreation Master Plan	-	-	70,000	-	-	-	-	-	-	-	70,000
453 - Municipal Comprehensive Review	-	-	-	-	-	100,000	-	-	-	-	100,000
454 - Zoning By-law Update	-	50,000	-	-	-	-	60,000	-	-	-	110,000
455 - Smithville and Township Trails and Corridors Master Plan	-	125,000	-	-	-	-	40,000	-	-	-	165,000
459 - Agricultural CIP	-	80,000	-	-	-	-	-	-	-	-	80,000
500 - Inflow & Infiltration Reduction Program - Remedial Works	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-	1,000,000
637 - Software Implementation	-	-	-	-	-	5,000	-	-	-	-	5,000
666 - Traffic Master Plan	-	-	-	-	-	-	80,000	-	-	-	80,000
903 - Tree planting - All Cemeteries	10,000	-	-	-	-	-	-	-	-	-	10,000
919 - Fire Protection Master Plan	-	-	-	-	-	50,000	-	-	-	-	50,000
938 - Corporate Strategic Plan	-	-	35,000	-	-	-	45,000	-	-	-	80,000
943 - Water Loss Study	-	-	50,000	-	-	-	-	-	-	-	50,000
985 - Fulton Hamlet and Rural Employment Zone - Boundary Adjustment	125,000	-	-	-	-	-	-	-	-	-	125,000

Capital Object Summary - 10 Years

Budget Year 2021

Report Group Asset Category

Stage All

Function or Department All

Object Category or Object All

Asset Category or Asset Type All

Fund Category or Fund All

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
995 - Energy Audits	20,000	-	-	-	-	-	-	-	-	-	20,000
Total Expenses / Expenditure	538,000	635,000	492,000	350,000	395,000	215,000	315,500	120,000	-	130,000	3,190,500
Total Special Projects	538,000	635,000	492,000	350,000	395,000	215,000	315,500	120,000	-	130,000	3,190,500
Total Expenditure	5,866,500	8,107,100	6,278,850	21,108,900	6,408,400	6,353,400	8,696,940	6,419,870	3,685,250	3,175,790	76,101,000