

Project Summary

1049 - Environmental Monitoring Program (John St. Caistorville)

Project Number	1049	Title	Environmental Monitoring Program (John St. Caistorville)	Lock Status	Unlocked
Asset Type	Operating Study	Department	Planning & Heritage	Year Identified	2021
Start Date	2021-01-01	Completion Date	2021-12-31		
Manager		Partner			
Regions					
Description	Monitoring of environmental concerns relating to the nest of former gas tanks at John Street location, Caistorville.				
Justification	The Township of West Lincoln completed site clean up of tanks and main building on John Street in Caistorville. TSSA and MECP require monitoring of environmental concerns relating to the nest of the former gas tanks.				
	Cost estimate is \$20,000 for 2021 to accommodate one-time cost for drilling of 3 more wells.				
	\$5,000 - monitoring and reporting for 4 weeks				
	\$15,000 - drilling and reporting 3 weeks				
Strategic Plan Theme	Community Health and Safety				

Scenario Details

Budget Year	2021	Name	1049 - Environmental Monitoring Program (John St. Caistorville): Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460105 - TSFR FROM CAPITAL	20,000	10,000	10,000	-	-	-	-	-	-	-
Total Funding Source	20,000	10,000	10,000	-	-	-	-	-	-	-
Percent Increase		(50.00%)	0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
520699 - SPECIAL PROJECT OBJECT TO BE ASSIGNED BY FINANCE DEPT	20,000	10,000	10,000	-	-	-	-	-	-	-
Total Expenditure	20,000	10,000	10,000	-	-	-	-	-	-	-
Percent Increase		(50.00%)	0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

1053 - Wellandport Park Improvements

Project Number	1053	Title	Wellandport Park Improvements	Lock Status	Unlocked
Asset Type	Land Improvement	Department	Planning & Heritage		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2021
Manager		Partner			
Regions					
Description	Improvements to Wellandport Park				
Justification	Over the past few years, the Township has been granted funding for tree plantings, a park bench and information signage for the Wellandport Park near the river. These improvements have enhanced the park as a community park and environmentally. The 2021 request will be for another park bench, nature trail works and tree plantings. A funding application will be made to the Niagara Community Foundation for matching funding.				
Strategic Plan Theme	Theme 4 - Local Attractions				

Scenario Details

Budget Year	2021	Name	1053 - Wellandport Park Improvements: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
420401 - DONATIONS	5,000	-	-	-	-	-	-	-	-	-
460116 - TSFR FROM PLANNING	5,000	-	-	-	-	-	-	-	-	-
Total Funding Source	10,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
699999 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	10,000	-	-	-	-	-	-	-	-	-
Total Expenditure	10,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

1054 - Wellandport Mural

Project Number	1054	Title	Wellandport Mural	Lock Status	Unlocked
Asset Type	Operating Study	Department	Planning & Heritage		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2021
Manager		Partner			
Regions					
Description	Installation of Mural on wall of Wellandport Community Centre				
Justification	The Heritage Committee is looking to install a mural on the wall of the Wellandport Community Centre displaying historical photographs of Wellandport. This is part of a series of murals that the Heritage Committee is installing across West Lincoln. The approximate cost is \$3000, with half of the proposed funds coming from the Niagara Community Foundation Cultural Grant.				
Strategic Plan Theme	Local Attractions				

Scenario Details

Budget Year	2021	Name	1054 - Wellandport Mural: Main	Lock Status	Unlocked
Project Status	CAO Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
420401 - DONATIONS	1,500	-	-	-	-	-	-	-	-	-
460105 - TSFR FROM CAPITAL	1,500	-	-	-	-	-	-	-	-	-
Total Funding Source	3,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
520699 - SPECIAL PROJECT OBJECT TO BE ASSIGNED BY FINANCE DEPT	3,000	-	-	-	-	-	-	-	-	-
Total Expenditure	3,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

1060 - Asset Management Plan Implementation

Project Number	1060	Title	Asset Management Plan Implementation	Lock Status	Unlocked
Asset Type	Corporate Study	Department	Corporate Management		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2021
Manager		Partner			
Regions					
Description	Completion of an Asset Management Plan for the Township's Core Assets: water, wastewater, storm water, road and bridges				
Justification	The Township embarked on its Asset Management journey in 2019 with the establishment of an Asset Management Policy. The next step involved the review and updating of the Township's asset registry and the collection of condition data for these assets. In 2020, staff worked on establishing risk models and service level metrics. The final step will be the completion of the plan by July 1st, 2021 as outlined in Ontario Regulation 588/2017 made under the Infrastructure for Jobs and Prosperity Act, 2015. This project will be funded using Provincial Modernization Funds transferred to the Township in 2019.				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	1060 - Asset Management Plan Implementation: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460107 - TSFR FROM CONTINGENCY	40,000	-	-	-	-	-	-	-	-	-
Total Funding Source	40,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
520699 - SPECIAL PROJECT OBJECT TO BE ASSIGNED BY FINANCE DEPT	40,000	-	-	-	-	-	-	-	-	-
Total Expenditure	40,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

175 - Economic Development Master Plan - Industrial Park

Project Number	175	Title	Economic Development Master Plan - Industrial Park	Lock Status	Unlocked
Asset Type	Master Plan	Department	Planning & Heritage		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Study be completed to focus our growth and attraction to targeted industrial sectors				
Justification	<p>The Township of West Lincoln, through the Master Community Plan, will be given justification to grow the industrial park/employment park, possibly by 100 plus hectares over the next 25 years.</p> <p>In order to focus our limited tax dollars in the future, staff and Council have previously proposed that a study be completed to focus our growth and attraction to targeted industrial sectors. These might be existing sectors that are represented in our employment base now, or new complimentary sectors so that we can grow strategically and in a targeted fashion to achieve the kind of complete community that we want the West Lincoln employment area to be. A consultant team is required to assist with this work.</p>				
Strategic Plan Theme	Support for Business and Employment Opportunities for Residents Strategic, Responsible Growth				

Scenario Details

Budget Year	2021	Name	175 - Economic Development Master Plan - Industrial Park: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
410402 - DC - ADMINISTRATION	27,000	-	-	-	-	-	-	-	-	-
460116 - TSFR FROM PLANNING	33,000	-	-	-	-	-	-	-	-	-
Total Funding Source	60,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
520639 - ECONOMIC DEVELOPMENT MASTER PLAN - INDUSTRIAL PARK	60,000	-	-	-	-	-	-	-	-	-
Total Expenditure	60,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

188 - Official Plan Update

Project Number	188	Title	Official Plan Update	Lock Status	Unlocked
Asset Type	Official Plan	Department	Planning & Heritage		
Start Date	2021-01-01	Completion Date		Year Identified	2020
Manager		Partner			
Regions					
Description	update of Township of West Lincoln Official Plan to align with Regional policy				
Justification	The Region of Niagara is actively working to completely rewrite their Official Plan from cover to cover. Once they are finished their work, then the Township of West Lincoln will be required to update our official Plan to align with Regional policy. The urban policy review will mostly be completed through the Master Community Plan work while the remaining policy sections will need to be focused on for separate review. Agricultural policy, environmental policy and hamlet development are three key areas that will require policy review, update and/or rewriting to align with Regional review. While planning staff are expected to be busy with day to day development work, policy review will require the assistance of a consultant.				
Strategic Plan Theme	Strategic, Responsible Growth				

Scenario Details

Budget Year	2021	Name	188 - Official Plan Update: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
410402 - DC - ADMINISTRATION	33,700	-	-	-	-	40,500	-	-	-	-
460116 - TSFR FROM PLANNING	16,300	-	-	-	-	19,500	-	-	-	-
Total Funding Source	50,000	-	-	-	-	60,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%

Project Summary

Expenditure										
520623 - ASSESSMENT STUDY	50,000	-	-	-	-	60,000	-	-	-	-
Total Expenditure	50,000	-	-	-	-	60,000	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

500 - Inflow & Infiltration Reduction Program - Remedial Works

Project Number	500	Title	Inflow & Infiltration Reduction Program - Remedial Works	Lock Status	Unlocked
Asset Type	Operating Program	Department	Wastewater	Year Identified	2020
Start Date		Completion Date			
Manager		Partner			
Regions					
Description	Study and Plan to reduce Inflow and Infiltration within the Sewer system. This is a multi-year program.				
Justification	This would be year 2 of a multi-year program to reduce the affects of Inflow and Infiltration. Our growth demands are currently exceeding our sewer capacities. This program is one part of a Strategic Plan to help aid in the growth of our municipality in a cost effective manner.				
Strategic Plan Theme	Strategic, Responsible Growth Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	500 - Inflow & Infiltration Reduction Program - Remedial Works: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
410405 - DC - WW	62,000	62,000	31,000	-	-	-	-	-	-	-
460119 - TSFR FROM SEWERS	138,000	138,000	169,000	200,000	200,000	-	-	-	-	-
Total Funding Source	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-
Percent Increase		0.00%	0.00%	0.00%	0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
520652 - INFLOW & INFILTRATION REDUCTION PROGRAM - REMEDIAL PROPERTY DISCONNECTION WORKS	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-
Total Expenditure	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-
Percent Increase		0.00%	0.00%	0.00%	0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

903 - Tree planting - All Cemeteries

Project Number	903	Title	Tree planting - All Cemeteries	Lock Status	Unlocked
Asset Type	Land Improvement	Department	Cemeteries		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Tree planting at various cemeteries				
Justification	Over the years, we have lost many trees in our cemeteries. We plan to repopulate our cemeteries with new trees to replace lost ones and or to add new trees to strategic locations within the cemeteries.				
Strategic Plan Theme	Local Attractions				

Scenario Details

Budget Year	2021	Name	903 - Tree planting - All Cemeteries: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460127 - TSFR FROM CEMETERY	10,000	-	-	-	-	-	-	-	-	-
Total Funding Source	10,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
520622 - TREE PLANTING PROGRAM	10,000	-	-	-	-	-	-	-	-	-
Total Expenditure	10,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

Project Summary

985 - Fulton Hamlet and Rural Employment Zone - Boundary Adjustment

Project Number	985	Title	Fulton Hamlet and Rural Employment Zone - Boundary Adjustment	Lock Status	Unlocked
Asset Type	Boundary Adjustment	Department	Planning & Heritage	Year Identified	2020
Start Date	2021-01-01	Completion Date	2021-12-31		
Manager		Partner			
Regions					
Description	Policy review and justification for Boundary Adjustment - Fulton Hamlet and Rural Employment Zone				
Justification	One policy area that requires a focused review is Fulton. This Hamlet has been the focus of discussions at the Township and Regional planning staff level. Council has also been part of discussions where we attempt to create a rural employment park in Fulton. This is intended to relieve some of the pressure for non agricultural businesses to start up in scattered locations across the agricultural area, address pressures for business that service the Hamilton market, and for those types of services that do not require municipal sewer and water services. A consultant is required to assist with policy review and justification as outlined in the Provincial policy statement and Growth Plan documents, and to address historical environmental constraints. Most of this work needs to be completed in 2021.				
Strategic Plan Theme	Support for Business and Employment Opportunities for Residents Strategic, Responsible Growth				

Scenario Details

Budget Year	2021	Name	985 - Fulton Hamlet and Rural Employment Zone - Boundary Adjustment: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460116 - TSFR FROM PLANNING	125,000	-	-	-	-	-	-	-	-	-
Total Funding Source	125,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Project Summary

Expenditure										
520660 - FULTON HAMLET AND RURAL EMPLOYMENT ZONE - BOUNDARY ADJUSTMENT	125,000	-	-	-	-	-	-	-	-	-
Total Expenditure	125,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary

995 - Energy Audits

Project Number	995	Title	Energy Audits	Lock Status	Unlocked
Asset Type	Operating Study	Department	Recreation Facilities		
Start Date	2021-01-01	Completion Date	2021-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Baseline Energy audits for all buildings				
Justification	As part of our 5 year energy plan, the township needs to assess current energy usage in our facilities				
Strategic Plan Theme	Efficient, Fiscally Responsible Operations				

Scenario Details

Budget Year	2021	Name	995 - Energy Audits: Main	Lock Status	Unlocked
Project Status	Finance Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast

Object	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Funding Source										
460110 - TSFR FROM FACILITIES	20,000	-	-	-	-	-	-	-	-	-
Total Funding Source	20,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
520699 - SPECIAL PROJECT OBJECT TO BE ASSIGNED BY FINANCE DEPT	20,000	-	-	-	-	-	-	-	-	-
Total Expenditure	20,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Project Summary