

Township of West Lincoln 2024 Capital & Special Projects Summary

T-03-2024
SCHEDULE E

FUNDING SOURCE

Project	Expenditure	CCBF	Debenture	Development Charges	Donations	Other Grants	OCIF	Reserves
138 - Miscellaneous Parks Equipment	8,500							8,500
148 - Wide Area Mower - Replacement	140,000							140,000
152 - Leisureplex Playground Replacement	160,000			160,000				
154 - Gator Replacement	32,000							32,000
160 - Zero Turn Mower Replacement	31,000							31,000
168 - Tractor/ Brusher/ Articulating Mower Replacement	195,000							195,000
237 - Miscellaneous Road Equipment	6,000							6,000
251 - Killins St, Barbara St, Brooks Cir Road Resurfacing	1,100,000	990,000		110,000				
26 - Campbell Bridge Rehabilitation	600,000			60,000			540,000	
271 - Sidewalk Tractor Replacement	125,000							125,000
40 - Guard Rail Replacement (Various)	300,000							300,000
400 - Rehabilitation of Town Hall Parking Lot	170,000							170,000
420 - Water Meter Replacement Program	50,000							50,000
516 - Murgatroyd Trail - Reconstruction	200,000							200,000
56 - Fire Bunker Gear	25,000							25,000
564 - Replacement Computers - Corporate Services	26,900							26,900
573 - Network Hardware - Corporate Management	15,000							15,000
713 - Signs - New & Replacement	17,500							17,500
723 - Miscellaneous Water Equipment	5,000							5,000
733 - Miscellaneous Wastewater Equipment	5,000							5,000
743 - Water Meters - New Installation	35,800							35,800
775 - Addition to Audio Visual Collection - All Library Branches	15,300							15,300
776 - Addition to Printed Collection - Smithville Library Branch	17,300			14,400				2,900
777 - Replacement Computers - Library Branches	1,500							1,500
779 - Addition to Printed Collection - Caistorville Library Branch	9,200			7,650	1,550			
780 - Addition to Printed Collection - Wellandport Library Branch	11,500			9,150				2,350
833 - Miscellaneous Corporate Management Equipment and Furniture	5,500							5,500
853 - Traffic Radar Speed Board Replacement	15,000							15,000
941 - RR 20 (West St) & Wade Rd N Water Main Replacement	2,000,000		1,000,000	1,000,000				
1004 - Non Network Replacement Computers - Library Branches	7,700							7,700
1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd	700,000		217,400					482,600
1039 - Pick Up Truck 10017 - Replacement	45,000							45,000
1041 - Town Hall Window Replacement	36,000							36,000
1048 - Parks Furniture	10,000							10,000
1062 - Portable Pumps (2)	25,000							25,000
1088 - Miscellaneous Fire Equipment	10,000							10,000
1089 - Silverdale Hall Siding Replacement	47,000							47,000
1101 - Leisureplex Electric Panel Upgrades	17,000							17,000
1110 - Killins St, Barbara St, Brooks Cir Watermain Replacement	800,000		800,000					
1118 - Logo and Branding	10,000							10,000
1120 - Station 2 SBCA Cylinder Compressor and Filling Station	90,000			27,000				63,000
1145 - Record Management System Implementation	68,200							68,200
1147 - Wellandport Tennis Court Resealing	18,000							18,000
1149 - Hank MacDonald Park Building Roof Shingles	12,000							12,000
1150 - Abingdon Baseball Park Bleachers	15,000							15,000
1152 - Library Camera Additions	12,000							12,000
1153 - Smithville Library Garden/Sun Shade	40,000							40,000
1159 - Miscellaneous Recreation Program Equipment	5,000							5,000
1163 - RR20 (West St) & Wade Rd North Sanitary Replacement	2,350,000			1,175,000				1,175,000
1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd.	150,000			15,000				135,000
1171 - Library Furniture Replacement	6,000							6,000
1179 - New Sweeper Attachment for Backhoe	15,000							15,000
1182 - Stormwater Pond Rehabilitation - Riverview Estates	200,000							200,000
1183 - Abingdon Rd Resurfacing; From North Chippawa Rd to Concession 2 Rd	200,000			20,000				180,000
1184 - Concession 3 Rd Resurfacing; from RR14 to Caistor Gainsborough Townline Rd	380,000			38,000				342,000
1201 - West St/RR20 Sidewalk - Between South Grimsby Rd 5 and Wade Rd	120,000							120,000
1208 - Joint Job Evaluation (JJE) Union Employees	15,000							15,000
1211 - By-Law Tracking Software	30,000							30,000
1213 - Affordable Housing Community Improvement Plan	50,000							50,000
1214 - Tablets for Fire Vehicles	5,200							5,200
1218 - Seasonal Lighting Hydro Pole Safety Improvements	20,000							20,000
TOTAL	10,832,100	990,000	2,017,400	2,636,200	1,550	-	540,000	4,646,950