2033

### **Project Summary**

1004 - Non Network Replacement Computers - Library Branches

Project Number	1004		I	<b>Fitle</b>	Non Networ Branches	k Replacement Co	omputers - Library	Lock S	tatus	Unlocked
Asset Type	Pooled IT Hardwa	re	ſ	Department	Libraries					
Start Date	2024-01-01		(	Completion Date	2033-12-31			Year lo	dentified	2021
Manager			F	Partner						
Regions										
Description	Regular computer,	/hardware replacem	ent of non-ne	tworked resources						
Justification	Replace IT resource	es utilized by the pu	ublic on a regu	lar basis for efficie	ency and effect	ve operation.				
Strategic Plan Theme	CHAMPION - Stra	tegic and Responsik	ble Growth							
Scenario Details	5									
Budget Year	2024		1	Name	1004 - Non I Library Brand		nent Computers -	Lock S	Status	Unlocked
Project Status	Council Review				,			Active	2	Yes
Description										
Comments										
Justification										
Project Forecast	t									
Object		2024	2025	2026	2027	2028	2029	2030	2031	2032
Funding Source										
460115 - TSER E		7 700	6 700	6 000	4 200	9 400	8 500	5 100	7 000	10 500

	_	_	_			_	_	_		-
Percent Increase		(12.99%)	(10.45%)	(30.00%)	123.81%	(9.57%)	(40.00%)	37.25%	50.00%	(33.81%)
Total Expenditure	7,700	6,700	6,000	4,200	9,400	8,500	5,100	7,000	10,500	6,950
620106 - IT HARDWARE POOL	7,700	6,700	6,000	4,200	9,400	8,500	5,100	7,000	10,500	6,950
Expenditure										
Percent Increase		(12.99%)	(10.45%)	(30.00%)	123.81%	(9.57%)	(40.00%)	37.25%	50.00%	(33.81%)
Total Funding Source	7,700	6,700	6,000	4,200	9,400	8,500	5,100	7,000	10,500	6,950
460115 - TSFR FROM LIBRARY	7,700	6,700	6,000	4,200	9,400	8,500	5,100	7,000	10,500	6,950
Funding Source										

### 1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd

Project Number	1025	Title	Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd	Lock Status	Unlocked
Asset Type	Surface Treatment	Department	Roads Paved and Unpaved		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2021
Manager		Partner			
Regions					
Description	Double surface treatment application to the exis	ting gravel section of	Vaughan Rd from Wellandport Rd to Heaslip Rd.		
Justification		pality from Caistor-Ga	oad for hard topping. This section of Vaughan Rd is the insborough Townline Rd to Boyle Rd to the east. This is rough Townline Rd).		
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co CHAMPION - Strategic and Responsible Growth				
Scenario Details					
Budget Year	2024	Name	1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd: Main	Lock Status	Unlocked
Project Status Description	Council Review			Active	Yes
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
440004 - PROCEEEDS DEBENTURE	217,400	-	-	-	-	-	-	-	-	-
460105 - TSFR FROM CAPITAL	482,600	-	-	-	-	-	-	-	-	-
Total Funding Source	700,000	-	-	_	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
630264 - VAUGHAN RD - FROM: WELLANDPORT RD TO: HEASLIP RD	700,000	-	-	-	-	-	-	-	-	-
Total Expenditure	700,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	_		_	_	_	_	_	-	_	_

### 1039 - Pick Up Truck 10017 - Replacement

Project Number	1039	Title	Pick Up Truck 10017 - Replacement	Lock Status	Unlocked
Asset Type	Pickup Truck	Department	Transportation Services-General		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2021
Manager		Partner			
Regions					
Description	Replacement of pickup truck 10017				
Justification	Pickup truck 10017 is reaching the end of its use	eful life cycle. This is a	purchase of a new pickup truck to replace it in the fleet.		
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active C CHAMPION - Strategic and Responsible Growth	,			
Scenario Details					
Budget Year	2024	Name	1039 - Pick Up Truck 10017 - Replacement: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Proiect	Forecast
110/000	i oi c cube

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460109 - TSFR FROM EQUIPMENT	45,000	-	-	-	-	-	-	-	-	-
Total Funding Source	45,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
625003 - PICKUP TRUCK	45,000	-	-	-	-	-	-	-	-	-
Total Expenditure	45,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-		-	_					-

### 1041 - Town Hall Window Replacement

Project Number Asset Type Start Date Manager Regions	1041 Building 2024-01-01			Title Department Completion Date Partner	Governance	indow Replaceme	ent	Lock S Year le	Status dentified	Unlocked 2021	
Description Justification Strategic Plan	The town hall w energy efficient		imately 30 years also looking very	rough and need to		bber seals as well	as some of the inte	ernal gases are	e in disrepair.	This makes the win	dows much less
Theme											
Scenario Details Budget Year Project Status Description Comments Justification	2024 Council Review			Name	1041 - Town	Hall Window Rej	olacement: Main	Lock S Active	Status 2	Unlocked Yes	
Project Forecast Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 460110 - TSFR FR	OM FACILITIES	36,000	-	-	-	-	_	-	-	-	-
Total Funding Sour Percent Increase	-	36,000	- (100.00%)	- 0.00%	-	- 0.00%	- 0.00%	- 0.00%	- 0.00%	- 0.00%	- 0.00%
<b>Expenditure</b> 699990 - CAPITAI ASSIGNED BY FIN		36,000	-	_	-	-	_	-	-	-	_
Total Expenditure Percent Increase	-	36,000	- (100.00%)	- 0.00%	- 0.00%	- 0.00%	- 0.00%	- 0.00%	- 0.00%	- 0.00%	- 0.00%
Net Total	-	_	-	-	_	-	_	-	_	_	_

1048 - Parks Furniture

Project Number	1048	Title	Parks Furniture	Lock Status	Unlocked
Asset Type	Fixtures	Department	Parks		
Start Date	2024-01-01	Completion Date	2031-12-31	Year Identified	2021
Manager		Partner			
Regions					
Description	Install garbage cans and benches in parks and gr	een spaces.			
Justification	Staff have been working towards equipping all o items.	f our green spaces an	d parks with benches and garbage receptacles over the	last few years. These f	unds will be used to install these
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co	mmunity			

#### Scenario Details

Budget Year	2024	Name	1048 - Parks Furniture: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
– Funding Source						·				
460105 - TSFR FROM CAPITAL	10,000	-	-	10,000	-	-	-	10,000	-	-
Total Funding Source	10,000	-	-	10,000	-	_	-	10,000	-	-
Percent Increase		(100.00%)	0.00%	100.00%	(100.00%)	0.00%	0.00%	100.00%	(100.00%)	0.00%
Expenditure										
610021 - GARBAGE CANS AND BENCHES	10,000	-	-	10,000	-	-	-	10,000	-	-
 Total Expenditure	10,000	-	-	10,000	-	_	-	10,000	-	-
Percent Increase		(100.00%)	0.00%	100.00%	(100.00%)	0.00%	0.00%	100.00%	(100.00%)	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

1062 - Portable Pumps (2)

Project Number	1062	Title	Portable Pumps (2)	Lock Status	Unlocked
Asset Type	Fire Equipment	Department	Fire		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2022
Manager		Partner			
Regions					
Description	The scheduled replacement of two large volume station.	portable pumps is ind	cluded in the 2024 Capital budget, as the current pumps	have reached end-of	-life. One pump is required for each
Justification	supply is not an option. Ensuring that sufficient w	ater is available is a d	ent flow volumes of water to support tanker and aerial c rritical in rural areas without municipal water supplies. Ta ) can be the fastest, most efficient way to supply the nec	nkers are a part of th	is process, but there are
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co	mmunity			

#### Scenario Details

Budget Year	2024	Name	1062 - Portable Pumps (2): Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460111 - TSFR FROM FIRE	25,000	-	-	-	-	-	-	-	-	-
 Total Funding Source	25,000	-	-	-	-	-	-	-	-	-
Percent Increase	·	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	25,000	-	-	-	-	-	-	-	-	-
 Total Expenditure	25,000	-	-	-	_	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

### 1088 - Miscellaneous Fire Equipment

Project Number	1088	Title	Miscellaneous Fire Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Fire		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2022
Manager		Partner			
Regions					
Description	This budget is for miscellaneous small equipmen	t or furniture, both ne	w and replacement, for the Township Fire department.		
Justification	Funds need to be allocated each year to ensure t	hat assets are in good	d order.		
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co	mmunity			
Scenario Details					

Budget Year	2024	Name	1088 - Miscellaneous Fire Equipment: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
- Funding Source										
460111 - TSFR FROM FIRE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
 Total Funding Source	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
620103 - SMALL EQUIP POOL	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
 Total Expenditure	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

### 1089 - Silverdale Hall Siding Replacement

Project Number Asset Type Start Date Manager Regions	1089 Building 2024-01-01		Co	le partment mpletion Date rtner	Recreation Fac	Siding Replacem lities	nent	Lock Stat Year Ider		Unlocked 2022	
Description Justification Strategic Plan	The current sidir capital budget a	eavestroughs, soffit and ng is in poor condition. nd still needs to be do Connected, Caring and	To preserve the ne to maintain	e integrity of the the integrity and			hs, soffit, and facia r	need to be repla	aced. This	project was deferr	ed from the 2023
Theme											
Scenario Details											
Budget Year Project Status Description Comments Justification	2024 Council Review		Na	ame	1089 - Silverda	le Hall Siding Re	eplacement: Main	Lock Sta Active	tus	Unlocked Yes	
Project Forecast Object	-	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 460110 - TSFR FR Total Funding Sou		47,000 <b>47,000</b>	-			-	-	-	-		

Total Funding Source	47,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	47,000	-	-	-	-	-	-	-	-	-
Total Expenditure	47,000	-	-	_	-	-	-	_	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

### 1101 - Leisureplex Electric Panel Upgrades

Project Number	1101	Title	Leisureplex Electric Panel Upgrades	Lock Status	Unlocked
Asset Type	Building	Department	Recreation Facilities		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2023
Manager		Partner			
Regions					
Description	Upgrade electrical panel for future electrical nee	ds.			
Justification	Staff are investigating new battery operated eques to prepare for the new charging needs for the fu		iture. The existing electrical panel at the Leisureplex bu II.	ilding needs to be upg	graded currently and staff would like
Strategic Plan	CHAMPION - Strategic and Responsible Growth				
Theme	ADVANCE - Organizational Capacity and Effective	reness			
Scenario Details					
Budget Vear	2024	Name	1101 - Leisurenley Electric Panel Ungrades: Main	Lock Status	Unlocked

Buuget fear	2024	Name	1101 - Leisurepiex Electric Parler Opyraues. Main	LOCK Status	UTIIOCKEU
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460110 - TSFR FROM FACILITIES	17,000	-	-	-	-	-	-	-	-	-
Total Funding Source	17,000	-	-	_	_	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	17,000	-	-	-	-	-	-	-	-	-
Total Expenditure	17,000	-	-	_	_	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	_	-	-	-	-	-	_

### 1110 - Killins St, Barbara St, Brooks Cir Watermain Replacement

Project Number	1110			Title	Killins St, Bar Replacement	bara St, Brooks C	ir Watermain	Lock S	status	Unlocked	
Asset Type	Water Main			Department	Water						
Start Date	2024-01-01			Completion Date	2024-12-31			Year l	dentified	2022	
Manager				Partner							
Regions											
Description Justification		cement on Killins		nd Brooks Cir. Jaching the end of li	fo and require	roplacement Drie	r approved fundi	na was allocato	d in 2022 for	design convisos. Thi	c voor's funding
Justification				also require rehabili							
Strategic Plan		Connected, Caring		•			works can be put			advantage of econ	office of scale.
Theme		rategic and Respo									
Scenario Details											
Budget Year	2024			Name	1110 - Killins	St, Barbara St, Bi	rooks Cir Waterm	ain Lock	Status	Unlocked	
					Replacement	:: Main					
Project Status	Council Review							Activ	9	Yes	
Description											
Comments											
Justification											
Project Forecast											
Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source	-										
-	EEDS DEBENTURE	800,000	-	-	-	-	-	-	-	-	-
Total Funding Sou	irce	800,000	-	-	-	-	_	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure											
635125 - KILLIN	S, BARBARA,	800,000	_	_	_	_	_	_	_	_	_
BROOKS WATER											
Total Expenditure		800,000	-	-	-	-	-	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-	-

### 1118 - Logo and Branding

Project Number	1118	Title	Logo and Branding	Lock Status	Unlocked
Asset Type	Operating Study	Department	Libraries		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2022
Manager		Partner			
Regions					
Description	The Library's strategic plan findings will be use	ed to inform the logo an	d branding project. A firm would be hired to create a ne	ew logo as well as a b	randing strategy.
Justification	A logo redesign would show that the library is	evolving and adapting,	and staying on top of library trends. Our current logo is	outdated and does r	not adapt well to modern media.
	Branding would give the Library a stronger ser and marketing strategies.	nse of identity, make the	e Library more memorable, and encourage users to visit	us. Branding would a	lso support the Library's advertising
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active	Community			
Scenario Details					
Budget Year	2024	Name	1118 - Logo and Branding: Main	Lock Status	Unlocked

buuget rear	2024	Indille	i i i o - Logo and Branding. Main	LOCK Status	UNIOCKEU
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
- Funding Source										
460115 - TSFR FROM LIBRARY	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										
520699 - SPECIAL PROJECT										
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	-	-	-	-	-	-	-	-	-	

### 1120 - Station 2 SBCA Cylinder Compressor and Filling Station

Project Number	1120	Title	Station 2 SBCA Cylinder Compressor and Filling Station	Lock Status	Unlocked
Asset Type	Fire Equipment	Department	Fire		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2022
Manager		Partner			
Regions					
Description			ing Apparatus (SCBA) Cylinder filling station is used to rerefilled with filtered air at very high pressure (4500psi), $i$	<b>J</b> ,	, ,
Justification	in which the breathing air is contaminated by h	azardous compounds a e drained and refilled o	full SCBA cylinders are available at all times for a variety require a breathing apparatus and cylinder to provide clover the course of a large event. It is important to have s rge-scale events.	ean breathing air. The	ese cylinders hold as much as 45
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active C	ommunity			
Scenario Details	s				
Budget Year	2024	Name	1120 - Station 2 SBCA Cylinder Compressor and Filling Station: Main	Lock Status	Unlocked
Project Status	Council Review		-	Active	Yes
Description					
Comments					

Justification

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
 Funding Source										
410401 - DEVELOPMENT CHARGES	27,000	-	-	-	-	-	-	-	-	-
460111 - TSFR FROM FIRE	63,000	-	-	-	-	-	-	-	-	-
Total Funding Source	90,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	90,000	-	-	-	-	-	-	-	-	-
Total Expenditure	90,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	_	-	-	-	-	_			

### 1145 - Record Management System Implementation

Project Number Asset Type	1145 Operating Progr	am		Title Department	Record Mana Corporate Se	agement System	Implementation	Lock	Status	Unlocked	
Start Date Manager Regions	2024-01-01	ann		Completion Date Partner	2025-12-31	er vices		Year I	dentified	2023	
Description	November 2023,	and the implement	tation of a nev	a full time staff memb v Records Managem	ent Program fo	or the corporation	า.	-			
Justification	as assist with the not happen, a lo with respect to r • Create a new R • Introduce a new • Provide staff eo • Establish an up	implementation o t of time and resou ecords manageme ecords Manageme w records retention ducation and trainin	f a Records Ma rces can be pu nt and the imp nt Program (RI I by-law ng on new RMI r the Township	nator/Administrative of anagement Program it into a program tha ortance of proper do MP) with appropriate P and retention bylav 's documents (both e	(RMP). RMP's i t is not success cument contro policies and p	needs strong sta sful. This positior ol for easy retriev procedures	ffing support in c will also assist s al and dispositio	order for the prog taff members in	gram to be im understanding	plemented efficien g their roles and re	tly, if this does
Strategic Plan Theme		anizational Capacit		ness							
Scenario Details											
Budget Year	2024			Name	1145 - Recor Main	rd Management :	System Implemer	ntation: Lock	Status	Unlocked	
Project Status	Council Review							Activ	e	Yes	
Project Forecast											
Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source	_										
460105 - TSFR FR		68,200 <b>68,200</b>	69,600	-		-	-		-		
Total Funding Sour Percent Increase		08,200	69,600 2.05%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
reicent increase			2105/5	(200100,0)	0100,0	0100,0	0100,0	0100/0	0100,0	0100/0	0100,0
Expenditure 520605 - RECORD		68,200	69,600	-	_	-	_	_	_	_	_
Total Expenditure		68,200	69,600	_			_				
Percent Increase	_		2.05%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	_		-	-	_	_			-	-	-

### 1147 - Wellandport Tennis Court Resealing

Project Number Asset Type Start Date Manager Regions	1147 Sports Field 2024-01-01		[ (	Title Department Completion Date Partner	Wellandport Parks 2024-12-31	Tennis Court Res	ealing	Lock S Year lo	itatus dentified	Unlocked 2023	
Description Justification	The tennis cour allow them to b		led to prevent fur ears to come. Out				ult in higher capital r courts and having th				
Strategic Plan Theme	BUILD - A Safe,	Connected, Caring	and Active Comn	nunity							
Scenario Details											
Budget Year Project Status Description Comments Justification	2024 Council Review		I	Name	1147 - Wella	ndport Tennis Co	urt Resealing: Main	Lock S Active	Status 2	Unlocked Yes	
Project Forecast											
Object	-	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 460105 - TSFR FR	-	18,000 <b>18,000</b>	-			-		-	-	-	
Total Funding Sour	rce _	18,000	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Expenditure</b> 699990 - CAPITA ASSIGNED BY FIN		18,000	-	-	-	-	-	_	_	-	-
Total Expenditure	-	18,000	_	-	-	-	_	-	-	_	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total		-	-	-	-	-	_	-	-	-	-

### 1149 - Hank MacDonald Park Building Roof Shingles

Project Number	1149		Title	Hank MacDonald I	Park Building Roof Shingles	Lock Status	Unlocked	
Asset Type	Building		Department	Parks				
Start Date	2024-01-01		Completion Date	2024-12-31		Year Identif	ied 2023	
Manager			Partner					
Regions								
Description	5	ank MacDonald Parl	5					
Justification		nald building has ha repairs for many yea	ad the siding and eavestrough as ars.	well as the soffit repl	aced in 2022. The shingles c	on the roof now need t	o be replaced. The b	ouilding should not
Strategic Plan Theme			nd Active Community					
Scenario Details	5							
Budget Year	2024		Name	1149 - Hank MacD Main	onald Park Building Roof Sh	ningles: Lock Status	Unlocked	
Project Status	Council Review					Active	Yes	
Description	Re-shingle the Har	ks Macdonald build	ling roof					
Comments	The Hank Macdona	ald building has had	l the siding and eavestrough as v	vell as the soffit repla	ced in 2022. The shingles or	the roof now need to	be replaced.	
Justification								
Project Forecast	t							
Object		2024	2025 2026	2027	2028 2029	2030	2031 203	2 2033
Funding Source								
460110 TEED E		12 000		_		_	_	

460110 - TSFR FROM FACILITIES	12,000	-	-	-	-	-	-	-	-	-
Total Funding Source	12,000	-	_	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
615106 - BLD BETTERMENTS	12,000	-	-	-	-	-	-	-	-	-
Total Expenditure	12,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	_	_	_	_	-	_	-	_	_	_

### 1150 - Abingdon Baseball Park Bleachers

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Project Number Asset Type Start Date Manager Regions Description Justification	The current wood Staff replaced the	len bleachers at the bleachers at the	achers at the Abii the south ball dia north ball diamc	ond with aluminium	Parks 2024-12-31 achers don Baseball Pa		hers paired numerous tin now the south units	nes and are be	dentified ecoming unsa		of replacement.
Strategic Plan Theme	BUILD - A Safe, C	onnected, Caring	and Active Com	munity							
Scenario Details	1										
Budget Year Project Status Description Comments Justification	2024 Council Review			Name	1150 - Abing	don Baseball Par	k Bleachers: Main	Lock S Active		Unlocked Yes	
Project Forecast											
Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>Funding Source</b> 460105 - TSFR FI	ROM CAPITAL	15,000	_	_	_	-	-	-	-	_	_
Total Funding Sou	irce	15,000	-	-	-	-	-	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Expenditure</b> 610005 - BLEACł FIELD	HERS - SPORTS	15,000	-	-	-	-	-	-	-	-	_
Total Expenditure	_	15,000	-	-	-	-	-	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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Net Total

### 1152 - Library Camera Additions

Project Number Asset Type Start Date Manager Regions Description Justification Strategic Plan Theme	Library staff hav to the existing s	e asked for more	meras to the Cais cameras at the Ca	Title Department Completion Date Partner storville and Welland aistorville and Wella		anches.	es. Staff and site		dentified	Unlocked 2023 with the additional o	cameras added
Scenario Details Budget Year Project Status Description Comments Justification	2024 Council Review			Name	1152 - Librar	y Camera Additio	ons: Main	Lock S Active	Status e	Unlocked Yes	
Project Forecast Object Funding Source 460115 - TSFR FRG Total Funding Source Percent Increase Expenditure 620203 - CAMERA Total Expenditure Percent Increase		2024 12,000 12,000 12,000 12,000	2025  (100.00%)  (100.00%)	2026 _  0.00% _  0.00%	2027 _  0.00% _  0.00%	2028 _  0.00% _  0.00%	2029 _ 	2030 - - 0.00% - - - 0.00%	2031  0.00%  0.00%	2032 _  0.00% _  0.00%	2033  0.00%  0.00%

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Net Total

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### 1153 - Smithville Library Garden/Sun Shade

Project Number Asset Type Start Date Manager Regions	1153 Land Improvem 2024-01-01	ent	[	Title Department Completion Date Partner	Smithville Lil Libraries 2024-12-31	orary Garden/Sun	Shade		Status dentified	Unlocked 2023	
Description Justification Strategic Plan Theme	The current pati Community Cer	o at the Smithville	library needs to h the aesthetics of	thville library branc have improved shac f the facility. Betwee	le and seating	5 5				n entering the Wes le.	st Lincoln
Scenario Details Budget Year Project Status Description Comments Justification	2024 Council Review		r	Name	1153 - Smith	wille Library Gard	en/Sun Shade: Ma	in Lock Activ	Status e	Unlocked Yes	
Project Forecast Object Funding Source 460115 - TSFR FR Total Funding Sour		<b>2024</b> 40,000 <b>40,000</b>	2025 	2026 - -	2027	2028	2029	2030	2031	2032	2033
Percent Increase Expenditure 699990 - CAPITAL	-		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ASSIGNED BY FIN Total Expenditure Percent Increase		40,000 <b>40,000</b>	- - (100.00%)	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%
Net Total	-	-	-	-	-	-	-	_	-	-	-

### 1159 - Miscellaneous Recreation Program Equipment

Project Number	1159	Title	Miscellaneous Recreation Program Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Recreation Programs		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2023
Manager		Partner			
Regions					
Description	Gymnasium and program equipment				
Justification	Replacement of gymnasium and program equip	ment. Examples could	l be, but not limited to, things like volleyball nets and p	ooles, basketball replac	cements, and pickleball equipment.
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co	ommunity			

#### **Scenario Details**

Budget Year	2024	Name	1159 - Miscellaneous Recreation Program Equipment:	Lock Status	Unlocked
			Main		
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460105 - TSFR FROM CAPITAL	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000	5,000	5,000
 Total Funding Source	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000	5,000	5,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	100.00%	(50.00%)	0.00%	0.00%	0.00%
Expenditure										
620103 - SMALL EQUIP POOL	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000	5,000	5,000
 Total Expenditure	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000	5,000	5,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	100.00%	(50.00%)	0.00%	0.00%	0.00%
Net Total	_	-	-		-	_	-	-	-	

### 1163 - RR20 (West St) & Wade Rd North Sanitary Replacement

Project Number	1163	Title	RR20 (West St) & Wade Rd North Sanitary Replacement	Lock Status	Unlocked
Asset Type	Sanitary Sewer	Department	Wastewater		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2023
Manager		Partner			
Regions					
Description	RR20 (West St) from S. Grimsby Rd 5 to Wade St	& Wade St N from R	R20 to South Limit		
Justification	, , , ,		rtaken as part of the Niagara Region's Phase 4 RR20 Rec arate project. The sanitary sewer upsizing is required to		, , , , , , , , , , , , , , , , , , , ,
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co CHAMPION - Strategic and Responsible Growth	mmunity			
Scenario Details					
Budget Year	2024	Name	1163 - RR20 (West St) & Wade Rd North Sanitary Replacement: Main	Lock Status	Unlocked
Project Status Description Comments	Council Review			Active	Yes

Justification

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
410405 - DC - WW	1,175,000	-	-	-	-	-	-	-	-	-
460119 - TSFR FROM SEWERS	1,175,000	-	-	-	-	-	-	-	-	-
Total Funding Source	2,350,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	2,350,000	-	-	-	-	-	-	-	-	-
Total Expenditure	2,350,000	-	-	-	_	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd.

Project Number	1166	Title	South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd.	Lock Status	Unlocked
Asset Type	Hot Mix	Department	Roads Paved and Unpaved		
Start Date	2024-01-01	<b>Completion Date</b>	2026-12-31	Year Identified	2023
Manager		Partner			
Regions					
Description	South Grimsby Rd 5 reconstruction & urbanization	n to a collector road	way, from RR20 to Spring Creek Rd.		
Justification	This project is required as part of the developmen 2026 and will be cost shared accordingly between		nt. These funds in the 2024 Budget are to complete the he NW Quadrant Developers.	detailed design. Cons	truction funding is forecasted in
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co CHAMPION - Strategic and Responsible Growth	mmunity			
Scenario Details					
Budget Year	2024	Name	1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd.: Main	Lock Status	Unlocked
Project Status Description Comments Justification	Council Review			Active	Yes

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source						·				
410404 - DC - ROADS	15,000	-	500,000	-	-	-	-	-	-	-
440004 - PROCEEEDS DEBENTURE	-	-	4,500,000	-	-	-	-	-	-	-
460105 - TSFR FROM CAPITAL	135,000	-	-	-	-	-	-	-	-	-
 Total Funding Source	150,000	-	5,000,000	_	-	-	-	-	_	-
Percent Increase		(100.00%)	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	150,000	-	5,000,000	-	-	-	-	-	-	-
 Total Expenditure	150,000	-	5,000,000	-	-	-	-	_	-	-
Percent Increase		(100.00%)	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

### 1171 - Library Furniture Replacement

Project Number Asset Type Start Date Manager Regions	1171 Library Equipmer 2024-01-01	ıt	[ (	Title Department Completion Date Partner	Library Furni Libraries 2033-12-31	ture Replacement	:	Lock S Year k	itatus dentified	Unlocked 2023	
Description Justification	With an increase	urniture that has beco in Library use, public f b be replaced in order	urniture beco	omes worn out and	•						ary. This
Strategic Plan Theme	ADVANCE - Orga	nizational Capacity ar	d Effectivene	255							
Scenario Details											
Budget Year Project Status Description Comments Justification	2024 Council Review			Name	1171 - Librai	ry Furniture Repla	cement: Main	Lock S		Unlocked Yes	
Project Forecast											
Object	_	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
460115 - TSFR FR	OM LIBRARY	6,000	6,100	6,200	6,350	6,500	6,600	6,750	6,900	7,000	7,100
Total Funding Sour	rce	6,000	6,100	6,200	6,350	6,500	6,600	6,750	6,900	7,000	7,100
Percent Increase			1.67%	1.64%	2.42%	2.36%	1.54%	2.27%	2.22%	1.45%	1.43%

620209 - OFFICE FURNITURE	6,000	6,100	6,200	6,350	6,500	6,600	6,750	6,900	7,000	7,100
Total Expenditure	6,000	6,100	6,200	6,350	6,500	6,600	6,750	6,900	7,000	7,100
Percent Increase		1.67%	1.64%	2.42%	2.36%	1.54%	2.27%	2.22%	1.45%	1.43%

### 1179 - New Sweeper Attachment for Backhoe

Project Number Asset Type	1179 Roads Equipmer	nt		Title Department		r Attachment for on Services-Gene		Lock S	tatus	Unlocked	
Start Date Manager Regions	2024-01-01			Completion Date Partner	2024-12-31			Year le	dentified	2023	
Description Justification	This is for the pu on the road afte	r the winter seaso	weeper attachme n. It can also be u	used for cleaning ro		veeper will help v	vith cleaning inter	sections in the	spring to help	o remove the sand/	salt that is left
Strategic Plan Theme	BUILD - A Safe,	Connected, Caring	and Active Com	munity							
Scenario Details											
Budget Year Project Status Description Comments Justification	2024 Council Review			Name	1179 - New S	Sweeper Attachm	ent for Backhoe:	Main Lock S Active	Status 2	Unlocked Yes	
Project Forecast											
Object	_	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 460109 - TSFR FRG	OM EQUIPMENT	15,000	-	-	-	-	-	_	_	-	_
Total Funding Sour	ce	15,000	-	-	-	-	-	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Expenditure</b> 699990 - CAPITAL ASSIGNED BY FIN.		15,000	-	-	-	-	-	-	-	-	_
Total Expenditure	-	15,000	-	-	-	-	-	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	_	-	-	-	-	_	-	_	-	_

#### 1182 - Stormwater Pond Rehabilitation - Riverview Estates

Project Number Asset Type Start Date Manager Regions Description		-	nwater pond in Ri	Title Department Completion Date Partner iverview Estates off	Storm Sewer 2024-12-31 of Anderson C	res.	on - Riverview Est	Year lo	dentified	Unlocked 2023	
Justification Strategic Plan	storm water ma BUILD - A Safe,	nagement facility. Connected, Caring	Work includes rep and Active Comr	pairing the outlets,					ginal efficiend	cy. This is the Towr	iship's oldest
Theme	CHAMPION - S	trategic and Respo	Insible Growth								
Scenario Details											
Budget Year	2024			Name	1182 - Storm Estates: Mair		abilitation - Riverv	iew Lock S	Status	Unlocked	
Project Status Description Comments Justification	Council Review							Active	e	Yes	
Project Forecast		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Object Funding Source	-	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
460105 - TSFR FI	ROM CAPITAL	200,000	-	-	-	-	-	-	-	-	-
Total Funding Sou Percent Increase	irce	200,000	- (100.00%)	- 0.00%	- 0.00%	- 0.00%		- 0.00%	- 0.00%	- 0.00%	- 0.00%
			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure 699990 - CAPITA ASSIGNED BY FII		200,000	-	-	_	-	-	-	-	-	-
Total Expenditure	-	200,000	-	-	-	-	-	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	_	-	-	_	-	_	_	-	_

### 1183 - Abingdon Rd Resurfacing; From North Chippawa Rd to Concession 2 Rd

Project Number	1183		Ti	tle	Abingdon Rd to Concessior	<b>.</b>	om North Chippawa Ro	d Lock Status	5	Unlocked	
Asset Type Start Date Manager Regions	Surface Treatme 2024-01-01		Co Pa	epartment ompletion Date ortner	Roads Paved 2024-12-31	and Unpaved		Year Identi	fied	2023	
Description Justification Strategic Plan	Based on our an maintenance cos BUILD - A Safe, (	ts and higher capital Connected, Caring and	tion Inspections renewal costs in d Active Commu	n the future. Inity	road is in poor co	ondition and req	uires resurfacing. De	ferring resurfacin	g of this	road will lead to an	increase in
Theme Scenario Details		anizational Capacity a									
Budget Year	2024		Ni	ame		ton Rd Resurfac to Concession 2	ing; From North ? Rd: Main	Lock Status	S	Unlocked	
Project Status Description Comments Justification	Council Review							Active		Yes	
Project Forecast Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 410404 - DC - R	– DADS	20,000						_	-		

Net Total	-	-	-	-	-	-	_	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Expenditure	200,000	-	-	-	-	-	-	-	-	-
Expenditure 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	200,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Funding Source	200,000	-	-	-	-	-	-	-	-	-
460105 - TSFR FROM CAPITAL	180,000	-	-	-	-	-	-	-	-	-
410404 - DC - NOAD3	20,000									

### 1184 - Concession 3 Rd Resurfacing; from RR14 to Caistor Gainsborough Townline Rd

Project Number	1184		Title	Concession 3 Rd F Gainsborough Tov	0	m RR14 to Caisto	Lock Statu	IS	Unlocked	
Asset Type	Surface Treatment		Department	Roads Paved and						
Start Date	2024-01-01		Completion Date		•		Year Ident	ified	2023	
Manager			Partner							
Regions										
Description	Resurfacing of Concession 3	Rd with Surface Trea	atment							
Justification	Based on our annual Paveme maintenance costs and capit			ad is in Fair condition	on and requires	s resurfacing. Defe	erring the resurfa	acing of t	his road now will lea	d to higher
Strategic Plan Theme	BUILD - A Safe, Connected, C ADVANCE - Organizational C	Caring and Active Cor	mmunity							
Scenario Details										
Budget Year	2024		Name	1184 - Concession Caistor Gainsbord		5	Lock State	us	Unlocked	
Project Status Description Comments	Council Review						Active		Yes	
Justification										
Project Forecast										
Object	20	24 2025	2026	2027	2028	2029	2030	2031	2032	2033
- Funding Source										
	38.0	00					_			

Net Total	_			_			_			
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Expenditure	380,000	-	-	-	_	_	-	_	_	-
<b>Expenditure</b> 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	380,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Funding Source	380,000	-	-	-	-	-	-	-	-	-
460105 - TSFR FROM CAPITAL	342,000	-	-	-	-	-	-	-	-	-
410404 - DC - ROADS	38,000	-	-	-	-	-	-	-	-	-

1201 - West St/RR20 Sidewalk - Between South Grimsby Rd 5 and Wade Rd

Project Number	1201		1	Title	West St/RR20 S 5 and Wade Ro		en South Grimsby R	d Lock Stat	us	Unlocked	
Asset Type	Sidewalk		ſ	Department	Traffic Operation	ons & Roadside N	laintenance				
Start Date	2024-01-01		(	Completion Date	2024-12-31			Year Iden	ntified	2023	
Manager			F	Partner							
Regions											
Description	Sidewalk replac	ement on both sides o	of West St from	n South Grimsby Re	d 5 to Wade St						
Justification	The sidewalks a	re narrow and do not	meet the AOD	A accessibility requ	uirements. This v	vill be a joint proj	ect with the Niagar	a Region which	n includes	replacing of sewers	, watermain, and
	Regional road in										
Strategic Plan		Connected, Caring an		nunity							
Theme	CHAMPION - SI	trategic and Responsil	ole Growth								
Scenario Details											
Budget Year	2024		I	Name		/RR20 Sidewalk -		Lock Stat	tus	Unlocked	
					Grimsby Rd 5 a	and Wade Rd: Ma	in				
Project Status	Council Review							Active		Yes	
Description											
Comments											
Justification											
<b>_ _</b> .											
Project Forecast											
Object	-	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
460121 - TSFR FR	ROM SIDEWALKS	120,000	-	-	-	-	-	-	-	-	-
Total Funding Source 120,000		-	-	-	-	-	-	-	-	-	

Total Funding Source	120,000									
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	120,000	-	-	-	-	-	-	-	-	-
Total Expenditure	120,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
- Net Total	_	_	-	-	_	-	_	-	-	-

### 1208 - Joint Job Evaluation (JJE) Union Employees

Project Number	1208	Title	Joint Job Evaluation (JJE) Union Employees	Lock Status	Unlocked				
Asset Type	Operating Study	Department	Corporate Services						
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2023				
Manager		Partner							
Regions									
Description	This project will include a review of both pay equity and market equity to ascertain an appropriate salary grid for union employees with the funds going towards hiring of a consultant and rollout of the project.								
Justification	•	wage grid, with fair n	market equity for union staff was in 2010. To be a comnethodology. Job evaluation (JE) is a process to create a compensated for duties and requirements.		, , , , , , , , , , , , , , , , , , , ,				
Strategic Plan Theme	ADVANCE - Organizational Capacity and Effectiv	eness							

#### Scenario Details

Budget Year	2024	Name	1208 - Joint Job Evaluation (JJE) Union Employees: Main	Lock Status	Unlocked
Project Status Description Comments Justification	Council Review			Active	Yes

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460105 - TSFR FROM CAPITAL	15,000	-	-	-	-	-	-	-	-	-
Total Funding Source	15,000	-	_	_	_	-	-	-	-	-
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	15,000	-	-	-	-	-	-	-	-	-
FINANCE DEPT										
Total Expenditure	15,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	_	_	-	_	_	-	_	_

### 1211 - By-Law Tracking Software

Project Number	1211	Title	By-Law Tracking Software	Lock Status	Unlocked
Asset Type	IT Project	Department	Building Permit & Inspection Services		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2024
Manager		Partner			
Regions					
Description	Complaint tracking software for the Township o	f West Lincoln's websi	te to permit residents access to view the current status	of their complaints.	
Justification	using a digital software system available on the submitted complaints are proceeding. This was	Township of West Line proposed to help curr	aff are seeking to implement a practical software syste coln's website. This is in an effort to allow residents to rent staff in lessening work load for potential requests erating cost of this software is approximately \$7,100 pe	self serve and gain kno and allowing staff to fo	owledge and updates on how their
Strategic Plan	BUILD - A Safe, Connected, Caring and Active Co	ommunity			
Theme	ADVANCE - Organizational Capacity and Effective	/eness			

#### **Scenario Details**

Budget Year	2024	Name	1211 - By-Law Tracking Software: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
– Funding Source				·	·		· · · · ·	·	·	
460105 - TSFR FROM CAPITAL	30,000	-	-	-	-	-	-	-	-	-
 Total Funding Source	30,000	-	-	_	-	_	-	_	_	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
520640 - SOFTWARE IMPLEMENTATION	30,000	-	-	-	-	-	-	-	-	-
 Total Expenditure	30,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	_		_	_	_	_		_	_	

### 1213 - Affordable Housing Community Improvement Plan

Project Number	1213	Title	Affordable Housing Community Improvement Plan	Lock Status	Unlocked
Asset Type Start Date	Operating Study 2024-01-01	Department Completion Date	Planning & Heritage 2024-12-31	Year Identified	2023
Manager	2024-01-01	Partner	2024-12-31	real identified	2025
Regions		Faither			
Description	This budget item will cover the cost of hiring a co Township of West Lincoln.	onsultant to assist the	e Township to create a CIP to stimulate and promote the	creation and longevi	ty of affordable housing in the
Justification	Affordable Housing Community Improvement Pl	an to assist the Legio	n Villa in keeping new building project affordable and via	able.	
	The Affordable Housing Community Improvement	nt Plan will aim to est	ablish a new housing partnership with multiple providers	s to address the Towr	nship's needs for affordable housing.
	Once established, the Affordable Housing CIP wi Lincoln. This will also benefit the Township in he		tives to private property owners and non-profit housing meeting its housing growth target.	providers who wish t	to build affordable housing in West
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co CHAMPION - Strategic and Responsible Growth	mmunity			
Scenario Details					
Budget Year	2024	Name	1213 - Affordable Housing Community Improvement Plan: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460116 - TSFR FROM PLANNING	50,000	-	-	-	-	-	-	-	-	-
Total Funding Source	50,000	-	-	-	-	-	-	-	-	-
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	50,000	-	-	-	-	-	-	-	-	-
Total Expenditure	50,000	-	_	_	_	_	_	_	_	
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

#### 1214 - Tablets for Fire Vehicles

Project Number	1214	Title	Tablets for Fire Vehicles	Lock Status	Unlocked					
Asset Type	Pooled IT Hardware	Department	Fire							
Start Date	2024-01-01	Completion Date	2032-12-31	Year Identified	2023					
Manager		Partner								
Regions										
Description	The purchase of four tablets is included in the 20	)24 budget, and the p	urchase of an additional four tablets is included in 2025							
Justification	Tablets connected to mobile data will provide valuable navigation information to responding fire crews. Due to the multi-functional nature of the devices, they will also be used to perform provincially required truck checks following calls, as well as allow access to pre-fire plans which can be developed and used to ensure crews are properly informed of specific occupancy hazards. The tablets are expected to be used in conjunction with the newly acquired records management software to integrate both administrative and operational aspects of the fire service. Tablets are expected to last approximately five years due to the ongoing upgrade nature of operating software and hardware obsolescence realities.									
	The program is expected to provide sufficient tal year.	blets in the first year t	o outfit the most frequently run apparatus, with the less	frequently operated	apparatus equipped in the following					
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co	ommunity								

Scenario Details

Budget Year	2024	Name	1214 - Tablets for Fire Vehicles: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Net Total	-	-	-	-	_	_	-	_	-	_
Percent Increase		0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	(100.00%)
Total Expenditure	5,200	5,200	-	-	-	-	-	6,000	6,000	_
620106 - IT HARDWARE POOL	5,200	5,200	-	-	-	-	-	6,000	6,000	_
Expenditure										
Percent Increase		0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	(100.00%)
Total Funding Source	5,200	5,200	-	-	-	-	-	6,000	6,000	-
460111 - TSFR FROM FIRE	5,200	5,200	-	-	-	-	-	6,000	6,000	-
- Funding Source										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Project Forecast										

### 1218 - Seasonal Lighting Hydro Pole Safety Improvements

Project Number Asset Type	Fixtures			litle Department	Seasonal Ligh Recreation Pr	0,	Safety Improvem	ents Lock S	tatus	Unlocked	
Start Date Manager Regions	2024-01-01		0	Completion Date Partner		- <u>5</u>		Year lo	lentified	2023	
Description Justification Strategic Plan Theme	NPEI owns the h infrastructure. TI BUILD - A Safe, (	ydro poles where he costs for this p Connected, Caring		alls Christmas ligh ed with the install nunity	nt displays. NPEI	has established	additional require			es on NPEI-owned H attach our fixtures	
Scenario Details											
Budget Year	2024		I	Name	1218 - Seaso Improvement	nal Lighting Hyd ts <sup>.</sup> Main	ro Pole Safety	Lock S	Status	Unlocked	
Project Status Description Comments Justification	Council Review				in provenieni			Active	2	Yes	
Project Forecast Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source	-	2024	LULJ	2020	2027	2020	2025	2050	2031	2052	2055
460105 - TSFR FR	ROM CAPITAL	20,000	-	-	-	-	-	-	-	-	-
Total Funding Sour	rce	20,000	-	-	-	-	-	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Expenditure</b> 520699 - SPECIAL OBJECT TO BE AS 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	-	-	-	-	-	-	-	-	-	-	_

### 138 - Miscellaneous Parks Equipment

Project Number	138	Title	Miscellaneous Parks Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Parks		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Miscellaneous parks equipment to be purchased	for the Parks departn	nent		
Justification	The Recreation department has an annual capital equipment is purchased through this budget.	allocation to purchas	se small equipment needed for the department. String t	rimmers, push mower	s, chainsaws and other small
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co	mmunity			

#### Scenario Details

Budget Year	2024	Name	138 - Miscellaneous Parks Equipment: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description	Miscellaneous recreation equipment to be purcha	ased for the Parks &	Recreation department.		
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460109 - TSFR FROM EQUIPMENT	8,500	8,500	9,000	8,000	9,000	9,000	9,500	9,500	9,500	9,500
Total Funding Source	8,500	8,500	9,000	8,000	9,000	9,000	9,500	9,500	9,500	9,500
Percent Increase		0.00%	5.88%	(11.11%)	12.50%	0.00%	5.56%	0.00%	0.00%	0.00%
Expenditure										
620103 - SMALL EQUIP POOL	8,500	8,500	9,000	8,000	9,000	9,000	9,500	9,500	9,500	9,500
Total Expenditure	8,500	8,500	9,000	8,000	9,000	9,000	9,500	9,500	9,500	9,500
Percent Increase		0.00%	5.88%	(11.11%)	12.50%	0.00%	5.56%	0.00%	0.00%	0.00%
Net Total	-	-	_	_	_	_	-	_	-	

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### 148 - Wide Area Mower - Replacement

Project Number	148	Title	Wide Area Mower - Replacement	Lock Status	Unlocked
Asset Type	Tractor	Department	Parks		2022
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Replacement of Township's existing 2012 wide ar	rea mower			
Justification	Our current wide area mower has reached the en equipment replacement schedule in 2023.	d of its useful service	life and is experiencing extensive repairs and down time	e. The current unit was	s to be replaced as per our
Strategic Plan Theme	CHAMPION - Strategic and Responsible Growth				
Scenario Details					
Budget Year	2024	Name	148 - Wide Area Mower - Replacement: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description	council review			Active	105
-					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	·		·			,	· · · ·			
460109 - TSFR FROM EQUIPMENT	140,000	-	-	-	-	-	-	-	-	-
Total Funding Source	140,000	-	_	_	-	_	_	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
625011 - MOWER	140,000	-	-	-	-	-	-	-	-	-
Total Expenditure	140,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	_	-	_	_	-	_	-	_	_	

### 152 - Leisureplex Playground Replacement

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Project Number Asset Type Start Date Manager Regions	152 Playground Equ 2024-01-01	iipment	 (	Title Department Completion Date Partner	Parks	Playground Repla	cement	Lock S Year I	Status dentified	Unlocked 2020	
Description Justification Strategic Plan Theme	The playground very difficult to		site is approximated a site is approximated by a site of the second second second second second second second s	ajor feature at the I			e. Several repairs ha	ave been mad	e and parts fc	or the playground a	re becoming
Scenario Details Budget Year Project Status Description Comments Justification	2024 Council Review		I	Name	152 - Leisure	eplex Playground	Replacement: Mair	Lock	Status e	Unlocked Yes	
Project Forecast Object Funding Source 410410 - DC - 5% PARKLND	-	<b>2024</b> 160,000	2025	<u>2026</u> _ _	2027	2028	<b>2029</b> -	2030	2031	2032	2033
Total Funding Sour Percent Increase	ce -	160,000	(100.00%)	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%
Expenditure 610006 - PLAYGRO EQUIPMENT Total Expenditure Percent Increase	OUND - -	160,000 <b>160,000</b>	- - (100.00%)	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%	- - 0.00%

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Net Total

154 - Gator Replacement

Project Number	154			Title	Gator Repla	cement		Lock S	Status	Unlocked	
Asset Type	Gator			Department	Parks						
Start Date	2024-01-01			Completion Date	2024-12-31			Year l	dentified	2020	
Manager				Partner							
Regions											
Description	Replacement of 20	012 side by side	gator unit								
Justification	The 2012 Kabota i	s in need of rep	lacement as per	our equipment repla	cement scheo	dule. The unit has re	equired several	repairs in the las	t couple of y	ears and it will be b	eneficial to
	replace as per the	schedule. This u	init serves many	purposes at our Leis	ureplex and o	other park locations					
Strategic Plan	CHAMPION - Strat	tegic and Respo	nsible Growth								
Theme											
Scenario Details											
Budget Year	2024			Name	154 - Gator	Replacement: Mair	ı	Lock	Status	Unlocked	
Project Status	Council Review							Active	e	Yes	
Description											
Comments											
Justification											
Justification											
Ducient Foundation											
Project Forecast		2024	2025	2026	2027	2020	2020	2020	2024	2022	2022
Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
460109 - TSFR FF	ROM EQUIPMENT	32,000	-	-	-	-	-	-	-	-	-
Total Funding Sou	rce	32,000	-	-	-	-	-	-	-	-	_
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure											

625027 - GATOR	32,000	-	-	-	-	-	-	-	-	-
Total Expenditure	32,000	-	-	-	-	-	-	-	-	
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total		_	_	_	-	_	-	_	-	-

#### 160 - Zero Turn Mower Replacement

Project Number	160	Title	Zero Turn Mower Replacement	Lock Status	Unlocked
Asset Type	Tractor	Department	Parks		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Replace the 2013 zero turn mower f	for parks cutting			
Justification	The 2013 zero turn mower has read	hed its end of life service. This mow	er is due for replacement as per our equipme	ent replacement schedule.	
Strategic Plan Theme	CHAMPION - Strategic and Respons	sible Growth			
Scenario Details					

Budget Year	2024	Name	160 - Zero Turn Mower Replacement: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460109 - TSFR FROM EQUIPMENT	31,000	-	-	-	-	-	-	-	-	-
Total Funding Source	31,000	-	-	_	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
625011 - MOWER	31,000	-	-	-	-	-	-	-	-	-
Total Expenditure	31,000	-	-	-	-	-	-	-	_	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	_	-	-	-	-	_	-	-	-	-

#### 168 - Tractor/ Brusher/ Articulating Mower Replacement

Project Number Asset Type Start Date Manager Regions Description Justification Strategic Plan Theme	Our existing 201 and brusher arm	3 John Deere trac	tor is reaching th oadside mowing	and tree brushing.	Transportatic 2024-12-31 re Tractor	on Services-Gene	Mower Replacemen ral pair requirements ar	Year l	dentified	Unlocked 2020 tor will have a rear a	and side mower,
Scenario Details Budget Year	2024			Name	168 - Tractor Replacement	/ Brusher/ Articu <sup></sup> Main	lating Mower	Lock	Status	Unlocked	
Project Status Description Comments Justification	Council Review				replacement			Activo	e	Yes	
Project Forecast											
Object	-	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 460109 - TSFR FR		195,000	_	_	_	_	_	_	_	_	_
Total Funding Sou	-	195,000	-	_	-	-	_	-	_	_	_
Percent Increase	-		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure		105 000									
625009 - TRACTC Total Expenditure	<sup>рк</sup> –	195,000 <b>195,000</b>	-			-	-	-	-	-	
Percent Increase	-	100,000	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-		-	-	-	-	-	-	-	_	

#### 237 - Miscellaneous Road Equipment

Project Number	237	Title	Miscellaneous Road Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Transportation Services-General		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Various equipment purchased for use in Roads C	perations.			
Justification	This budget is used to purchase small equipment	required throughout	t the year. Items such as chainsaws, weed eaters, trimm	ers, power brushes and	d other miscellaneous equipment.
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co ADVANCE - Organizational Capacity and Effectiv	,			

#### **Scenario Details**

Budget Year	2024	Name	237 - Miscellaneous Road Equipment: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description	Account for buying necessary small equipment.				
Comments					
Justification					

**Project Forecast** 

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460109 - TSFR FROM EQUIPMENT	6,000	7,000	7,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000
Total Funding Source	6,000	7,000	7,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000
Percent Increase		16.67%	0.00%	14.29%	0.00%	25.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
620103 - SMALL EQUIP POOL	6,000	7,000	7,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000
Total Expenditure	6,000	7,000	7,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000
Percent Increase		16.67%	0.00%	14.29%	0.00%	25.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	_	-	-	-	-	-	-

#### 251 - Killins St, Barbara St, Brooks Cir Road Resurfacing

Project Number	251			Title			ir Road Resurfacin	g Lock S	itatus	Unlocked	
Asset Type Start Date	Hot Mix 2024-01-01		c	Department Completion Date	Roads Paved 2024-12-31	and Unpaved		Year lo	dentified	2020	
Manager Regions Description Justification Strategic Plan Theme	Killins St, Barbar replaced. The w BUILD - A Safe,	a St, Brooks Cir ro atermain replacem	main replacement ads are in poor sh ent and required i and Active Comm	ape and require re road work will be u					nd at the end	of its useful life an	d is being
Scenario Details											
Budget Year	2024		r	Name	251 - Killins Resurfacing:	St, Barbara St, Bro Main	ooks Cir Road	Lock S	Status	Unlocked	
Project Status Description	Council Review				Resultating.			Active	2	Yes	
Comments Justification											
Project Forecast Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source	-										
410404 - DC - RC	DADS	110,000	-	-	-	-	-	-	-	-	-
415102 - CCBF	_	990,000	-	-	-	-	-	-	-	-	-
Total Funding Sou	rce _	1,100,000	-	-	-	-	-	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Expenditure</b> 630235 - KILLINS CURB REPAIR - FI TO: BULB		1,100,000	-	-	-	-	-	-	-	-	-
Total Expenditure	-	1,100,000	-	-	-	-	-	-	-	-	-
Percent Increase	-		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-	_

#### 26 - Campbell Bridge Rehabilitation

Project Number	26			Title	Campbell Bri	dge Rehabilitatio	n	Lock S	tatus	Unlocked	
Asset Type	Bridge			Department	Bridges & Cu	lverts					
Start Date	2024-01-01			Completion Date	2024-12-31			Year lo	lentified	2020	
Manager				Partner							
Regions Description		mphell Bridge Sou	ith Grimsby Pd 16	5, 0.1 km North of T	wenty Pd						
Justification						full rehabilitation	within 1-5 years	to extend its ser	vice life. A br	idge condition surv	vev was
		•								was to complete th	
	-			e bridge condition s	survey. Fundin	g for constructio	n is allocated this	year in the 2024	4 Budget.		
Strategic Plan		Connected, Caring									
Theme	ADVANCE - Or	ganizational Capac	ity and Effectivene	ess							
Scenario Details											
Budget Year	2024			Name	26 Campbo	ell Bridge Rehabil	tation: Main	Lock S	tatur	Unlocked	
Project Status	Council Review			Name	20 - Campbe	en bridge kenabii		Active		Yes	
Description								, icure		100	
Comments											
Justification											
During Francis											
Project Forecast		2024	2025	2026	2027	2020	2020	2020	2024	2022	2022
Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 410404 - DC - RC		60,000	_	_	_	_	_	_	_	_	_
415205 - OCIF	JADS	540,000	-	_	_	-	_	_	_	-	-
Total Funding Sou	rce	600,000			-		_	_			
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure											
630710 - SOUTH 16 - CAMPBELLBI		600,000	_	_	_	_	_	_	_	_	_
HWY 20 TO: TWI		000,000									
Total Expenditure		600,000	_	_	-	_	-	-	-	-	_
Percent Increase	-		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	-										
Net Total	:	-	_	-	-	-	-	-	-	-	-

#### 271 - Sidewalk Tractor Replacement

Project Number	nber 271 Tractor			Title	Sidewalk Tractor Replacement Traffic Operations & Roadside Maintenance				Status	Unlocked	
Asset Type Start Date Manager Regions	Tractor 2024-01-01			Department Completion Date Partner	Traffic Opera 2024-12-31	itions & Roadside	e Maintenance	Year I	dentified	2020	
Description Justification	The current track spreader unit fo	kless is nearing its	end of life, it is i sidewalks and a	idewalks and roads, no longer reliable an Iso has attachments d trimming.	nd is experienci	ng a high rate of	break downs. The				
Strategic Plan Theme	BUILD - A Safe, (	Connected, Caring	and Active Com	nmunity							
Scenario Details											
Budget Year Project Status Description Comments Justification	2024 Council Review			Name	271 - Sidewa	lk Tractor Replac	ement: Main	Lock Activ	Status e	Unlocked Yes	
Project Forecast		2024	2025	2026	2027	2020	2020	2020	2024	2022	2022
Object Funding Source	-	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
460109 - TSFR FR	OM EQUIPMENT	125,000	-	-	-	-	-	-	-	-	-
Total Funding Sour	ce _	125,000	-	-	-	-	-	-	-	-	-
Percent Increase			(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Expenditure</b> 625009 - TRACTO	۱D	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	-			-	-	-	-	-	-		_

Net Total

#### 40 - Guard Rail Replacement (Various)

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Project Number Asset Type Start Date Manager Regions	40 Bridge 2024-01-01			Title Department Completion Date Partner	Bridges &		ous)	Lock S Year Io	itatus dentified	Unlocked 2020	
Description Justification	Recommendatio	n for guiderail im	provements are f	r repair and replace from the Township' 3 & B13, and on st	s biennial brid	dge and major culv		iderail improve	ements lower	the Township's lia	bilities. For 2024,
Strategic Plan Theme	•	Connected, Caring	-								
Scenario Details											
Budget Year Project Status Description Comments Justification	2024 Council Review			Name	40 - Guard	l Rail Replacement	(Various): Main	Lock S Active		Unlocked Yes	
Project Forecast	:										
Object	-	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 460103 - TSFR FI	ROM BRIDGE	300,000	-	-	200,000	-	_	-	-	-	200,000
Total Funding Sou	irce	300,000	_	-	200,000	-	-	-	_	-	200,000
Percent Increase			(100.00%)	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	100.00%
<b>Expenditure</b> 630800 - BRIDGE	E- GUIDRAILS	300,000	-	-	200,000	_	_	_	-	_	200,000
Total Expenditure	_	300,000	-	-	200,000	-	-	-	_	-	200,000
Percent Increase	-		(100.00%)	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	100.00%

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#### 400 - Rehabilitation of Town Hall Parking Lot

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Project Number Asset Type Start Date Manager Regions	400 Parking Lot 2024-01-01			Title Department Completion Date Partner	Governance 2024-12-31	n of Town Hall Pa	arking Lot	Lock S Year lo	tatus dentified	Unlocked 2020	
Description Justification	The Town Hall p	arking lot has bee	n in disrepair for	ious sections of parl some years. Staff fe ming and unsightly.	el the asphalt i		ired before major	issues arise at t	he Town Hal	l location. Maintena	ince repairs have
Strategic Plan Theme	BUILD - A Safe,	Connected, Caring	and Active Com	munity							
Scenario Details											
Budget Year Project Status Description Comments Justification	2024 Council Review			Name	400 - Rehabil	litation of Town l	Hall Parking Lot: N	Aain Lock S Active		Unlocked Yes	
Project Forecast											
Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 460110 - TSFR FF	-	170,000	-	-	-	-	-	-	-	-	-
Total Funding Sou Percent Increase	irce _	170,000	- (100.00%)	- 0.00%	- 0.00%	- 0.00%	- 0.00%	- 0.00%	0.00%	- 0.00%	0.00%
Expenditure											
610003 - PARKIN	NG LOT	170,000	-	-	-	-	-	-	-	-	-
Total Expenditure	-	170,000	-	-	_	_	-	-	-	_	_
Percent Increase	_		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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Net Total

#### 420 - Water Meter Replacement Program

Project Number	420	Title	Water Meter Replacement Program		Lock Status	Unlocked
Asset Type	Water Meters	Department	Water			2020
Start Date	2024-01-01	Completion Date	2033-12-31		Year Identified	2020
Manager		Partner				
Regions						
Description	Replacement of old water meters					
Justification	As water meters get older, they experien technology and must be read manually. technological advances in relation to me	As part of the ongoing effort t	o reduce revenue water loss, the Town			
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and A	Active Community				
Scenario Details						
Budget Year	2024	Name	420 - Water Meter Replacement Prog	gram: Main	Lock Status	Unlocked
Project Status	Council Review				Active	Yes
Description	Account for purchasing new water meters	to replace old meters.				
Comments						
Justification						
Project Forecast						
Object	2024	2025 2026	2027 2028 2	029 203	30 2031	2032 2

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
- Funding Source	·									
460124 - TSFR FROM WATER	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000
Total Funding Source	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%
Expenditure										
635202 - WATER METERS- REPLACEMENT	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000
 Total Expenditure	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

#### 516 - Murgatroyd Trail - Reconstruction

Project Number	516	Title	Murgatroyd Trail - Reconstruction	Lock Status	Unlocked
Asset Type	Trails	Department	Parks		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Reconstruction of existing asphalt trail from Car	nborough St to Ellis St.			
Justification	The existing trail is currently is poor condition w	vith substandard grade	s that do not meet accessibility requirements. This proj	ect involves reconstrue	cting the trail.
Strategic Plan	BUILD - A Safe, Connected, Caring and Active C	ommunity			
Theme					

#### **Scenario Details**

Budget Year	2024	Name	516 - Murgatroyd Trail - Reconstruction: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project	Forecast
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Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460105 - TSFR FROM CAPITAL	200,000	-	-	-	-	-	-	-	-	-
Total Funding Source	200,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
610035 - MURGATROYD TRAIL - UPGRADE	200,000	-	-	-	-	-	-	-	-	-
Total Expenditure	200,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total		_		-	_	_	_	_	_	

56 - Fire Bunker Gear

Project Number	56	Title	Fire Bunker Gear	Lock Status	Unlocked
Asset Type	Fire Gear	Department	Fire		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Replace 10 sets a year - bunker gear reaching en	d of life.			
Justification		•	firefighter is reduced as the equipment ages to the poin \$2,500 per suit, this will allow 10 sets to be replaced and		generally recognized that it needs to
Strategic Plan Theme	BUILD - A Safe, Connected, Caring and Active Co	mmunity			

#### Scenario Details

Budget Year	2024	Name	56 - Fire Bunker Gear: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460111 - TSFR FROM FIRE	25,000	26,000	27,000	28,000	29,000	30,000	31,000	32,000	35,000	40,000
Total Funding Source	25,000	26,000	27,000	28,000	29,000	30,000	31,000	32,000	35,000	40,000
Percent Increase		4.00%	3.85%	3.70%	3.57%	3.45%	3.33%	3.23%	9.38%	14.29%
Expenditure										
620105 - BUNKER GEAR	25,000	26,000	27,000	28,000	29,000	30,000	31,000	32,000	35,000	40,000
Total Expenditure	25,000	26,000	27,000	28,000	29,000	30,000	31,000	32,000	35,000	40,000
Percent Increase		4.00%	3.85%	3.70%	3.57%	3.45%	3.33%	3.23%	9.38%	14.29%
Net Total	_	-	_	_	-	-	-	-	-	-

## 564 - Replacement Computers - Corporate Services

Project Number	564	Title	Replacement Computers - Corporate Services	Lock Status	Unlocked
Asset Type	Pooled IT Hardware	Department	Governance		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Each year, IT hardware is replaced based on asse	et age and condition.			
Justification	Once IT hardware has reached its end of life and	d warranty period, it re	quires replacement.		
Strategic Plan	ADVANCE - Organizational Capacity and Effective	/eness			
Theme					

#### Scenario Details

Budget Year	2024	Name	564 - Replacement Computers - Corporate Services: Main	Lock Status	Unlocked
Project Status Description	Council Review			Active	Yes
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
– Funding Source			·				· · · ·	·	·	
460105 - TSFR FROM CAPITAL	-	-	-	68,100	-	-	-	-	-	-
460123 - TSFR FROM TECHNOLOGY	26,900	37,300	17,700	-	18,500	20,000	20,000	20,000	30,000	30,000
 Total Funding Source	26,900	37,300	17,700	68,100	18,500	20,000	20,000	20,000	30,000	30,000
Percent Increase		38.66%	(52.55%)	284.75%	(72.83%)	8.11%	0.00%	0.00%	50.00%	0.00%
Expenditure										
620106 - IT HARDWARE POOL	26,900	37,300	17,700	68,100	18,500	20,000	20,000	20,000	30,000	30,000
 Total Expenditure	26,900	37,300	17,700	68,100	18,500	20,000	20,000	20,000	30,000	30,000
Percent Increase		38.66%	(52.55%)	284.75%	(72.83%)	8.11%	0.00%	0.00%	50.00%	0.00%
Net Total	-	_	-	-	-	-	-	-	_	

#### 573 - Network Hardware - Corporate Management

Project Number Asset Type	573 Pooled IT Hardwa	ire		Title Department	Governance	rdware - Corpora	te Management		Status	Unlocked	
Start Date Manager Regions	2024-01-01			Completion Date Partner	2033-12-31			Year	dentified	2020	
Description Justification	Network hardwar	e is the backbone o	f all informatio	ailure. Also include on technology within n inability to use sof	n the Townshi	p. These assets p	orovide the platfo			ions are hosted and	d where data is
Strategic Plan Theme		nizational Capacity									
Scenario Details											
Budget Year	2024			Name	573 - Netwo Main	ork Hardware - Co	orporate Manage	ment: Lock	Status	Unlocked	
Project Status Description Comments Justification	Council Review							Activ	e	Yes	
Project Forecast											
Object	_	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 460123 - TSFR FR TECHNOLOGY	OM	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000
Total Funding Sour	rce	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000
Percent Increase			0.00%	0.00%	33.33%	0.00%	0.00%	0.00%	0.00%	25.00%	0.00%
Expenditure											
620106 - IT HARD	WARE POOL	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000
Total Expenditure Percent Increase		15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000
Net Total	_	-	-	-	-	-	-	-	-	-	

**Total Expenditure** 

Percent Increase

Net Total

#### 713 - Signs - New & Replacement

17,500

-

18,000

2.86%

-

18,500

2.78%

-

Project Number	Project Number 713 Asset Type Signs			Title Department	5	& Replacement ations & Roadsid		Lock	Status	Unlocked	
Start Date Manager	2024-01-01			Completion Date	2032-12-31			Year	Identified	2020	
Regions											
Description Justification	5	signs throughout the fic Signs are purchase		he vear as required	Road signs a	re regulated and	l need to be chan	aed on a regula	r basis The T	ownshin is in nee	d of replacing
Justification	many signs to l	be within Provincial solutions olicy, this expenditure	tandards. There	fore this budget is	0	0				•	
Strategic Plan Theme		Connected, Caring a ganizational Capacity									
Scenario Details											
Budget Year	2024			Name	713 - Signs	- New & Replace	ement: Main		Status	Unlocked	
Project Status Description		Council Review Account for the purchase of new Signs						Activ	/e	Yes	
Comments	Account for the	Surchase of new Sign	5								
Justification											
Project Forecast											
Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source 460105 - TSFR FI		17,500	18,000	18,500	19,000	20,000	20,500	21,000	21,000	21,000	
Total Funding Sou		17,500	18,000	18,500	19,000 19,000	20,000	20,500	21,000	21,000	21,000	
Percent Increase		,	2.86%	2.78%	2.70%	5.26%	2.50%	2.44%	0.00%	0.00%	(100.00%)
Expenditure											
- 630001 - ROAD	SIGNS	17,500	18,000	18,500	19,000	20,000	20,500	21,000	21,000	21,000	-

19,000

2.70%

-

20,500

2.50%

-

20,000

5.26%

-

21,000

2.44%

-

21,000

0.00%

-

21,000

0.00%

-

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(100.00%)

#### 723 - Miscellaneous Water Equipment

Project Number	723	Title	Miscellaneous Water Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Water		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Various equipment used for the Water departme	ent.			
Justification	This budget is used to purchase small equipment	t required throughout	t the year for the water department. Equipment include	s pumps, hoses, main	repair tools, etc.
Strategic Plan	BUILD - A Safe, Connected, Caring and Active Co	,			
Theme	ADVANCE - Organizational Capacity and Effective	reness			
Comorio Dotailo					

#### Scenario Details

Budget Year	2024	Name	723 - Miscellaneous Water Equipment: Main	Lock Status	Unlocked					
Project Status	Council Review			Active	Yes					
Description	Account for purchasing small equipment used in the water distribution system.									
Comments										
Justification										

**Project Forecast** 

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
– Funding Source										
460124 - TSFR FROM WATER	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000
Total Funding Source	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%
Expenditure										
620103 - SMALL EQUIP POOL	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000
Total Expenditure	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

#### 733 - Miscellaneous Wastewater Equipment

Project Number	733	Title	Miscellaneous Wastewater Equipment	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Wastewater		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Various equipment used for the Wastewater dep	artment.			
Justification	This budget is used to purchase small equipment	required throughout	the year for the sewer department. Equipment includes	pumps, hoses, drain o	clearing equipment, etc.
Strategic Plan	BUILD - A Safe, Connected, Caring and Active Co	mmunity			
Theme	ADVANCE - Organizational Capacity and Effective	eness			

#### **Scenario Details**

Budget Year	2024	Name	733 - Miscellaneous Wastewater Equipment: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description	Account for purchasing small equipment throug	hout the year.			
Comments					
Justification					

**Project Forecast** 

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460119 - TSFR FROM SEWERS	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	7,000	7,000
Total Funding Source	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	7,000	7,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	16.67%	0.00%
Expenditure										
620103 - SMALL EQUIP POOL	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	7,000	7,000
Total Expenditure	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	7,000	7,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	16.67%	0.00%
Net Total	-	-	-	-	-	_	-	-	-	-

#### 743 - Water Meters - New Installation

Project Number	743	Title	Water Meters - New Installation	Lock Status	Unlocked
Asset Type	Water Meters	Department	Water		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Water meters for new properties.				
Justification	As development proceeds and new properties a and industrial sites.	e built, they require a	water meter. This budget is used to purchase the requ	ired meters to service	these new residential, commercial
Strategic Plan	BUILD - A Safe, Connected, Caring and Active Co	ommunity			
Theme					
Scenario Details					

# Budget Year 2024 Name 743 - Water Meters - New Installation: Main Lock Status Unlocked Project Status Council Review Active Yes Description Account for purchasing water meters for new development. For the second second

Justification

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460124 - TSFR FROM WATER	35,800	36,900	38,000	39,100	40,200	41,000	42,000	43,000	43,000	43,500
Total Funding Source	35,800	36,900	38,000	39,100	40,200	41,000	42,000	43,000	43,000	43,500
Percent Increase		3.07%	2.98%	2.89%	2.81%	1.99%	2.44%	2.38%	0.00%	1.16%
Expenditure										
635201 - WATER METERS-NEW	35,800	36,900	38,000	39,100	40,200	41,000	42,000	43,000	43,000	43,500
Total Expenditure	35,800	36,900	38,000	39,100	40,200	41,000	42,000	43,000	43,000	43,500
Percent Increase		3.07%	2.98%	2.89%	2.81%	1.99%	2.44%	2.38%	0.00%	1.16%
Net Total	-	-	-	-	-	_	-	-	-	

775 - Addition to Audio Visual Collection - All Library Branches

Project Number	775			Title	Addition to Audi Branches	o Visual Collectio	n - All Library	Lock Status	•	Unlocked
Asset Type	Audio Books a	nd DVDs		Department	Libraries					
Start Date	2024-01-01			Completion Date	2033-12-31			Year Identi	fied	2020
Manager				Partner						
Regions										
Description	Electronic mate	erials								
Justification	Needed to mai	intain our current collect	ion.							
Strategic Plan	CHAMPION - S	Strategic and Responsible	e Growth							
Theme										
Scenario Details										
Budget Year	2024			Name	775 - Addition to Branches: Main	o Audio Visual Co	llection - All Library	Lock Statu	5	Unlocked
Project Status	Council Review							Active		Yes
Description										
Comments										
Justification										
Project Forecast										
Object		2024	2025	2026	2027	2028	2029 2	030	2031	2032
Funding Course										

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460115 - TSFR FROM LIBRARY	15,300	15,600	15,900	16,250	16,600	16,900	17,200	17,600	17,900	18,300
Total Funding Source	15,300	15,600	15,900	16,250	16,600	16,900	17,200	17,600	17,900	18,300
Percent Increase		1.96%	1.92%	2.20%	2.15%	1.81%	1.78%	2.33%	1.70%	2.23%
Expenditure										
620101 - AUDIO BOOKS AND DVDS	15,300	15,600	15,900	16,250	16,600	16,900	17,200	17,600	17,900	18,300
Total Expenditure	15,300	15,600	15,900	16,250	16,600	16,900	17,200	17,600	17,900	18,300
Percent Increase		1.96%	1.92%	2.20%	2.15%	1.81%	1.78%	2.33%	1.70%	2.23%
Net Total	-	_	_	_	_	_	_	-	_	_

#### 776 - Addition to Printed Collection - Smithville Library Branch

Project Number	776	Title	Addition to Printed Collection - Smithville Library Branch	Lock Status	Unlocked
Asset Type	Books Printed	Department	Libraries		
Start Date	2024-01-01	<b>Completion Date</b>	2033-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Printed materials				
Justification	Needed to maintain our current collection				
Strategic Plan	CHAMPION - Strategic and Responsible Growth				
Theme					
Scenario Details					
Budget Year	2024	Name	776 - Addition to Printed Collection - Smithville	Lock Status	Unlocked
			Library Branch: Main		
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
410409 - DC - LIBRARY	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400
460115 - TSFR FROM LIBRARY	2,900	3,800	4,700	5,700	6,700	7,800	8,900	10,100	11,300	12,600
Total Funding Source	17,300	18,200	19,100	20,100	21,100	22,200	23,300	24,500	25,700	27,000
Percent Increase		5.20%	4.95%	5.24%	4.98%	5.21%	4.95%	5.15%	4.90%	5.06%
Expenditure										
620102 - BOOKS PRINTED	17,300	18,200	19,100	20,100	21,100	22,200	23,300	24,500	25,700	27,000
Total Expenditure	17,300	18,200	19,100	20,100	21,100	22,200	23,300	24,500	25,700	27,000
Percent Increase		5.20%	4.95%	5.24%	4.98%	5.21%	4.95%	5.15%	4.90%	5.06%
Net Total	-	-	-	-	-	-	-	-	-	

### 777 - Replacement Computers - Library Branches

Project Number Asset Type Start Date Manager Regions Description		uter Expenses. The r	eplacement of o	Title Department Completion Date Partner	Libraries 2033-12-31 I staff compu	ters and upgradi	ng the operating	<b>Year</b> system from Wir			
Justification	and our staff wi location or com	th their day to day with their day to day with the second	work loads. The hitself will be a l								
Strategic Plan Theme		ganizational Capacit	y and Effectiven	ness							
Scenario Details											
Budget Year	2024			Name	777 - Repla Main	cement Comput	ers - Library Brand	ches: <b>Lock</b>	Status	Unlocked	
Project Status Description Comments Justification	Council Review							Activ	re	Yes	
Project Forecast											
Object		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source		1 500	2 222	4 500	5 000		1 700	2 000	2		1 500
460115 - TSFR FF		1,500 <b>1,500</b>	3,800 <b>3,800</b>	4,500 <b>4,500</b>	5,800 <b>5,800</b>	4,500 <b>4,500</b>	1,700 1,700	3,000 <b>3,000</b>	3,000 <b>3,000</b>	-	4,500 <b>4,500</b>
Total Funding Sou Percent Increase	ice .	1,500	153.33%	18.42%	28.89%	(22.41%)	(62.22%)	76.47%	0.00%	(100.00%)	100.00%
Expenditure						<b>(</b> ,	<b>()</b>			<b>(</b> ,	
620106 - IT HARI	DWARE POOL	1,500	3,800	4,500	5,800	4,500	1,700	3,000	3,000	-	4,500
Total Expenditure	-	1,500	3,800	4,500	5,800	4,500	1,700	3,000	3,000	-	4,500
Percent Increase			153.33%	18.42%	28.89%	(22.41%)	(62.22%)	76.47%	0.00%	(100.00%)	100.00%
Net Total	:	-	-	-	-	-	-	-	-	_	-

779 - Addition to Printed Collection - Caistorville Library Branch

Project Number	779	Title	Addition to Printed Collection - Caistorville Library Branch	Lock Status	Unlocked
Asset Type	Books Printed	Department	Libraries		
Start Date	2024-01-01	Completion Date	2032-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Printed materials				
Justification	Needed to maintain our current collection				
Strategic Plan Theme	CHAMPION - Strategic and Responsible Growth				
Scenario Details					
Budget Year	2024	Name	779 - Addition to Printed Collection - Caistorville Library Branch: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					

Justification

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
– Funding Source										
410409 - DC - LIBRARY	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	-
420401 - DONATIONS	1,550	-	-	-	-	-	-	-	-	-
460115 - TSFR FROM LIBRARY	-	2,050	2,550	3,050	3,550	4,150	4,750	5,350	6,050	-
 Total Funding Source	9,200	9,700	10,200	10,700	11,200	11,800	12,400	13,000	13,700	-
Percent Increase		5.43%	5.15%	4.90%	4.67%	5.36%	5.08%	4.84%	5.38%	(100.00%)
Expenditure										
620102 - BOOKS PRINTED	9,200	9,700	10,200	10,700	11,200	11,800	12,400	13,000	13,700	-
Total Expenditure	9,200	9,700	10,200	10,700	11,200	11,800	12,400	13,000	13,700	-
Percent Increase		5.43%	5.15%	4.90%	4.67%	5.36%	5.08%	4.84%	5.38%	(100.00%)
Net Total	-		_	-	_	-	_	-	-	-

780 - Addition to Printed Collection - Wellandport Library Branch

Project Number	780	Title	Addition to Printed Collection - Wellandport Library Branch	Lock Status	Unlocked
Asset Type	Books Printed	Department	Libraries		
Start Date	2024-01-01	<b>Completion Date</b>	2032-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Printed materials				
Justification	Needed to maintain our current collection				
Strategic Plan	CHAMPION - Strategic and Responsible Growth				
Theme					
Scenario Details					
Budget Year	2024	Name	780 - Addition to Printed Collection - Wellandport Library Branch: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
410409 - DC - LIBRARY	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	-
460115 - TSFR FROM LIBRARY	2,350	2,950	3,550	4,150	4,850	5,550	6,250	7,050	7,850	-
Total Funding Source	11,500	12,100	12,700	13,300	14,000	14,700	15,400	16,200	17,000	-
Percent Increase		5.22%	4.96%	4.72%	5.26%	5.00%	4.76%	5.19%	4.94%	(100.00%)
Expenditure										
620102 - BOOKS PRINTED	11,500	12,100	12,700	13,300	14,000	14,700	15,400	16,200	17,000	-
Total Expenditure	11,500	12,100	12,700	13,300	14,000	14,700	15,400	16,200	17,000	-
Percent Increase		5.22%	4.96%	4.72%	5.26%	5.00%	4.76%	5.19%	4.94%	(100.00%)
Net Total	-	_	_	_	_	-	_	_	-	-

#### 833 - Miscellaneous Corporate Management Equipment and Furniture

Project Number	833	Title	Miscellaneous Corporate Management Equipment and Furniture	Lock Status	Unlocked
Asset Type	Pooled Equipment	Department	Governance		
Start Date	2024-01-01	Completion Date	2033-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	This budget is for miscellaneous small equipmen	nt or furniture, both ne	w and replacement, for the Township building.		
Justification	Funds need to be allocated each year to ensure	that assets are in good	d order.		
Strategic Plan Theme	ADVANCE - Organizational Capacity and Effectiv	eness			
Scenario Details	;				
Budget Year	2024	Name	833 - Miscellaneous Corporate Management Equipment and Furniture: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
460105 - TSFR FROM CAPITAL	5,500	5,500	6,000	7,000	7,000	8,000	8,000	8,500	9,000	9,000
 Total Funding Source	5,500	5,500	6,000	7,000	7,000	8,000	8,000	8,500	9,000	9,000
Percent Increase		0.00%	9.09%	16.67%	0.00%	14.29%	0.00%	6.25%	5.88%	0.00%
Expenditure										
620103 - SMALL EQUIP POOL	5,500	5,500	6,000	7,000	7,000	8,000	8,000	8,500	9,000	9,000
 Total Expenditure	5,500	5,500	6,000	7,000	7,000	8,000	8,000	8,500	9,000	9,000
Percent Increase		0.00%	9.09%	16.67%	0.00%	14.29%	0.00%	6.25%	5.88%	0.00%
Net Total	-	_	_	-		_	_	_	_	_

#### 853 - Traffic Radar Speed Board Replacement

Project Number	853	Title	Traffic Radar Speed Board Replacement	Lock Status	Unlocked
Asset Type	Roads Equipment	Department	Transportation Services-General		
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2020
Manager		Partner			
Regions					
Description	Our existing traffic radar speed board (2015 Traf	fic logix) needs to be	replaced.		
Justification	Purchase of a new traffic radar speed board. This	board can be installe	d anywhere throughout the Township to help with traff	fic studies, and aid in t	he reduction of speeding.
Strategic Plan	BUILD - A Safe, Connected, Caring and Active Co	mmunity			
Theme					

#### **Scenario Details**

Budget Year	2024	Name	853 - Traffic Radar Speed Board Replacement: Main	Lock Status	Unlocked
Project Status	Council Review			Active	Yes
Description					
Comments					
Justification					

Project	Forecast
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Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460109 - TSFR FROM EQUIPMENT	15,000	-	-	-	-	-	-	-	-	-
Total Funding Source	15,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
620116 - SPEED BOARD	15,000	-	-	-	-	-	-	-	-	-
Total Expenditure	15,000	-	_	_	-	-	-	_	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	_	-	-		-	-	_	-	-

### 941 - RR 20 (West St) & Wade Rd N Water Main Replacement

Project Number	941	Title	RR 20 (West St) & Wade Rd N Water Main Replacement	Lock Status	Unlocked				
Asset Type	Water Main	Department	Water						
Start Date	2024-01-01	Completion Date	2024-12-31	Year Identified	2020				
Manager		Partner							
Regions									
Description	Watermain Replacement; RR20 (West St) from S.	Grimsby Rd 5 to Wad	le Rd; & Wade Rd N from RR20 to South Limit						
Justification	The watermain is at the end of its service life and is also an AC pipe water system. This is a joint project with Niagara Region as part of Phase 4 of the RR20 Reconstruction projection of the RR20 Reconstruction of								
	This project also involves the replacement of the				. ,				
Strategic Plan	BUILD - A Safe, Connected, Caring and Active Co	mmunity							
Theme	CHAMPION - Strategic and Responsible Growth								
Scenario Details	;								
Budget Year	2024	Name	941 - RR 20 (West St) & Wade Rd N Water Main	Lock Status	Unlocked				
			Replacement: Main						
Project Status	Council Review			Active	Yes				
Description									
Comments									
Justification									

Project Forecast										
Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
410407 - DC - WATER	1,000,000	-	-	-	-	-	-	-	-	-
440004 - PROCEEEDS DEBENTURE	1,000,000	-	-	-	-	-	-	-	-	-
Total Funding Source	2,000,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
635124 - WADE ROAD N - FROM: WEST STREET TO: SOUTH LIMIT	2,000,000	-	-	-	-	-	-	-	-	-
Total Expenditure	2,000,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	_