

Township of West Lincoln Ten Year Capital Plan - Expenditure by Department

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
CORPORATE SERVICES	83,200	149,600	50,000	55,000	-	40,500	-	30,000	-	-	408,300
1 - Town Hall - Paint interior	-	-	-	-	-	40,500	-	-	-	-	40,500
1124 - Organizational Staffing Review	-	-	50,000	-	-	-	-	-	-	-	50,000
1145 - Record Management System Implementation	68,200	69,600	-	-	-	-	-	-	-	-	137,800
1207 - Electronic Records Management System (EDRMS)	-	50,000	-	-	-	-	-	-	-	-	50,000
1208 - Joint Job Evaluation (JJE) Union Employees	15,000	-	-	-	-	-	-	-	-	-	15,000
1209 - iCreate Website migration to GovStack	-	-	-	20,000	-	-	-	-	-	-	20,000
1210 - Digital Engagement Platform	-	-	-	10,000	-	-	-	-	-	-	10,000
1217 - Council Chambers Tech Upgrades	-	30,000	-	-	-	-	-	-	-	-	30,000
938 - Corporate Strategic Plan	-	-	-	25,000	-	-	-	30,000	-	-	55,000
GOVERNANCE	253,400	57,800	78,700	95,100	125,500	68,000	48,000	48,500	64,000	64,000	903,000
1041 - Town Hall Window Replacement	36,000	-	-	-	-	-	-	-	-	-	36,000
1042 - Old firehall windows and overhead doors MOVED TO 2029 FROM 2025	-	-	-	-	-	20,000	-	-	-	-	20,000
177 - Development Charge Study	-	-	-	-	80,000	-	-	-	-	-	80,000
400 - Rehabilitation of Town Hall Parking Lot	170,000	-	-	-	-	-	-	-	-	-	170,000
451 - Town Hall - New Roof - flat roof rework	-	-	40,000	-	-	-	-	-	-	-	40,000
564 - Replacement Computers - Corporate Services	26,900	37,300	17,700	68,100	18,500	20,000	20,000	20,000	30,000	30,000	288,500
573 - Network Hardware - Corporate Management	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000	195,000
833 - Miscellaneous Corporate Management Equipment and Furniture	5,500	5,500	6,000	7,000	7,000	8,000	8,000	8,500	9,000	9,000	73,500
BUILDING PERMIT & INSPECTION SERVICES	30,000	-	30,000	45,000	-	-	-	-	-	-	105,000
1211 - By-Law Tracking Software	30,000	-	-	-	-	-	-	-	-	-	30,000
708 - Vehicle	-	-	30,000	-	-	-	-	-	-	-	30,000
986 - Vehicle	-	-	-	45,000	-	-	-	-	-	-	45,000
FIRE	155,200	441,200	737,000	888,000	1,309,000	65,000	141,000	248,000	171,000	100,000	4,255,400
1062 - Portable Pumps (2)	25,000	-	-	-	-	-	-	-	-	-	25,000
1088 - Miscellaneous Fire Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
1119 - Bunker Gear Washer Replacement Station 1	-	-	-	-	-	25,000	-	-	-	-	25,000
1120 - Station 2 SBCA Cylinder Compressor and Filling Station	90,000	-	-	-	-	-	-	-	-	-	90,000
1121 - Station 1 SBCA Cylinder Compressor and Filling Station	-	-	-	-	-	-	-	-	120,000	-	120,000
1122 - New Electronic Sign for Station 2	-	-	-	-	30,000	-	-	-	-	-	30,000
1206 - Fire Chief & Deputy Chief Vehicle Replacement	-	-	-	-	-	-	-	200,000	-	-	200,000
1214 - Tablets for Fire Vehicles	5,200	5,200	-	-	-	-	-	6,000	6,000	-	22,400
1219 - SCBA Washer	-	-	-	50,000	-	-	-	-	-	-	50,000
403 - New Aerial Truck MOVED TO 2027 AND 2028 FROM 2025 AND 2026	-	-	-	800,000	1,200,000	-	-	-	-	-	2,000,000
56 - Fire Bunker Gear	25,000	26,000	27,000	28,000	29,000	30,000	31,000	32,000	35,000	40,000	303,000
689 - Replacement of Pumper Station # 1	-	400,000	600,000	-	-	-	-	-	-	-	1,000,000
83 - Replacement of Digital Pagers	-	-	-	-	40,000	-	-	-	-	50,000	90,000
850 - Replace Squad Truck Station # 1	-	-	-	-	-	-	100,000	-	-	-	100,000
919 - Fire Protection Master Plan	-	-	100,000	-	-	-	-	-	-	-	100,000
BRIDGES & CULVERTS	900,000	890,000	870,000	380,000	400,000	2,000,000	800,000	850,000	1,150,000	800,000	9,040,000
10 - TWL-ID-B17 Snyder Road Bridge - 0.4 km South of Twenty Rd. (RR69)	-	-	370,000	-	-	-	-	-	-	-	370,000
1070 - TWL-ID-B01 Westbrook Rd., 0.38 kms south of RR20	-	-	-	-	100,000	-	-	-	-	-	100,000
1071 - TWL-ID-B18 Silverdale Rd., 0.3 kms south of Twenty Mile Rd (RR69)	-	-	-	80,000	-	650,000	-	-	-	-	730,000
1072 - TWL-ID-B25 Baldwin Rd., 0.38 kms north of Canborough Rd (RR63)	-	-	-	-	-	-	400,000	-	-	-	400,000
1073 - TWL-ID-C34 Krick Rd., 0.8 kms south of Vaughan Rd.	-	-	-	-	-	-	300,000	-	-	-	300,000
11 - TWL-ID-C30 Concession Road 3, 0.3 kms East of Westbrook Rd.	-	-	-	-	-	-	-	-	400,000	-	400,000
12 - TWL-ID-B33 Phillips Bridge - Abingdon Rd, 0.35 kms North of South Chippawa Rd.	-	-	-	-	200,000	-	-	-	-	-	200,000
13 - TWL-ID-B37 Bucknall Bridge, Caistor Centre Rd, 0.2 km North of Twenty Rd. (RR69)	-	-	-	-	100,000	600,000	-	-	-	-	700,000
14 - TWL-ID-B46 St. Ann's Bridge, 0.2 km South of Twenty Rd.	-	810,000	-	-	-	-	-	-	-	-	810,000
25 - TWL-ID-B02 Westbrook Road, 1.1 km South of Hwy 20	-	-	-	-	-	-	-	750,000	-	-	750,000
26 - Campbell Bridge Rehabilitation	600,000	-	-	-	-	-	-	-	-	-	600,000
27 - TWL-ID-B07 Holder Bridge - South Grimsby Rd 8, 0.25 km South of Hwy 20	-	-	-	-	-	-	100,000	-	750,000	-	850,000
28 - TWL-ID-B09 Disher Bridge - South Grimsby Road 6, 0.15 km South of Hwy 20	-	-	-	100,000	-	750,000	-	-	-	-	850,000
29 - TWL-ID-B14 Davis Creek Bridge - Shurie Rd, 0.75 km North of Sixteen Rd.	-	80,000	500,000	-	-	-	-	-	-	-	580,000
40 - Guard Rail Replacement (Various)	300,000	-	-	200,000	-	-	-	-	-	200,000	700,000
522 - TWL-ID-B06 Griffin Bridge - South Grimsby Rd 10, 0.4 km South of Hwy 20	-	-	-	-	-	-	-	100,000	-	600,000	700,000
ROADS PAVED & UNPAVED	2,530,000	2,576,000	15,209,000	2,945,000	150,000	1,600,000	1,400,000	3,880,000	1,850,000	3,450,000	35,590,000
1016 - 2030 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
1017 - 2030 - Various Roads (Hot Mix) TBD from Latest Pavement Management System	-	-	-	-	-	-	400,000	-	-	-	400,000
1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd	700,000	-	-	-	-	-	-	-	-	-	700,000
1028 - Concession 2: Hardtop Gravel Road From Caistor Centre to Abingdon	-	-	-	600,000	-	-	-	-	-	-	600,000
1029 - Concession 2 Road Hardtop Gravel Road From: Abingdon Rd To: Westbrook Rd	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
1030 - Concession 4 Road Hardtop Gravel Road - From: Silverdale Rd To: Gun Club Entrance	-	-	-	-	-	-	-	280,000	-	-	280,000
1031 - S. Chippawa Rd. Hard Topping From Caistor Gainsborough to Canborough Rd (RR63)	-	-	-	-	-	-	-	450,000	-	-	450,000
1058 - Range Road 1 Hardtop Gravel Road - From Twenty Rd to South Grimsby Rd 10	-	-	-	-	-	-	-	650,000	-	-	650,000
1075 - 2031 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	-	-	1,100,000	-	-	1,100,000

Township of West Lincoln Ten Year Capital Plan - Expenditure by Department

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
606 - Road Roller-New	-	81,000	-	-	-	-	-	-	-	-	81,000
609 - Sidewalk Tractor and Attachment - Addition to Fleet	-	-	-	170,000	-	-	-	-	-	-	170,000
610 - Grade All 4x4- Excavator for ditches and tree trimming - Addition to Fleet	-	-	600,000	-	-	-	-	-	-	-	600,000
642 - Tandem Truck 37 & Plow Unit - To replace 2016 International	-	-	373,000	-	-	-	-	-	-	-	373,000
655 - PW Ops Centre - New PWs Yard	-	-	300,000	-	-	11,000,000	-	-	-	-	11,300,000
666 - Transportation Master Plan	-	-	-	-	-	80,000	-	-	-	-	80,000
853 - Traffic Radar Speed Board Replacement	15,000	-	-	-	-	-	-	-	-	-	15,000
866 - Backhoe with Breaker and Packer - To replace 2018 John Deere 410L	-	-	-	-	255,000	-	-	-	-	-	255,000
867 - 4 x 4 Pick up truck 19 - To replace 2018 GMC Sierra	-	-	-	-	50,000	-	-	-	-	-	50,000
868 - 4 x 4 Pick up truck 20 - To replace 2018 GMC Sierra	-	-	-	-	50,000	-	-	-	-	-	50,000
869 - John Deere Tractor with attachments - To replace 2018 JD M509	-	-	-	-	160,000	-	-	-	-	-	160,000
91 - Dual Axle Trailer - Replacement	-	-	-	-	-	10,000	-	-	-	-	10,000
92 - Pickup Truck 21 Replacement	-	-	-	-	-	40,000	-	-	-	-	40,000
94 - Single Axle Trailer - Replacement	-	-	-	-	-	10,000	-	-	-	-	10,000
STORM SEWER	-	675,000	15,000	-	110,000	-	-	-	-	-	800,000
1032 - St. Ann's Road Reconstruction - Storm Sewer Portion	-	475,000	-	-	-	-	-	-	-	-	475,000
1182 - Stormwater Pond Rehabilitation MOVED TO 2025 FROM 2024	-	200,000	-	-	-	-	-	-	-	-	200,000
295 - Storm Drainage Improvements-McMurchie Ln	-	-	15,000	-	110,000	-	-	-	-	-	125,000
WASTEWATER	2,355,000	205,000	5,000	205,000	5,000	205,000	6,000	6,000	14,007,000	807,000	17,806,000
1160 - Urban Boundary Expansion - WW-SL-001 Wastewater Servicing (Stage 1)	-	-	-	-	-	-	-	-	10,500,000	-	10,500,000
1161 - Urban Boundary Expansion - WW-SL-002 Wastewater Servicing (Stage 1)	-	-	-	-	-	-	-	-	1,600,000	-	1,600,000
1162 - Urban Boundary Expansion - WW-SL-003 Wastewater Servicing (Stage 2)	-	-	-	-	-	-	-	-	1,900,000	-	1,900,000
1163 - RR20 (West St) & Wade Rd North Sanitary Replacement	2,350,000	-	-	-	-	-	-	-	-	-	2,350,000
430 - Urban Boundary Expansion - WW-SL-004B - Wastewater Servicing (Stage 3A)	-	-	-	-	-	-	-	-	-	800,000	800,000
500 - Inflow & Infiltration Reduction Program - Remedial Works	-	200,000	-	200,000	-	200,000	-	-	-	-	600,000
733 - Miscellaneous Wastewater Equipment	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	7,000	7,000	56,000
WATER	2,890,800	1,128,900	408,000	1,104,100	245,200	596,000	308,000	1,109,000	559,000	1,909,500	10,258,500
1110 - Killins St, Barbara St, Brooks Cir Watermain Replacement	800,000	-	-	-	-	-	-	-	-	-	800,000
1191 - Edward Ct, Leslie Ct, & Margaret St. Watermain Replacement	-	-	-	100,000	-	500,000	-	-	-	-	600,000
1192 - Erie Ave, Morgan Ave., College St., Dufferin St., & McMurchie Ln Watermain Replacement	-	-	-	-	150,000	-	-	1,000,000	-	-	1,150,000
1193 - Wade Rd, Wallis Ave., & Colver St. Watermain Replacement	-	-	-	-	-	-	200,000	-	-	1,700,000	1,900,000
1194 - Thompson Rd., London Rd., & Skyway Rd. Watermain Replacement	-	-	-	-	-	-	-	-	150,000	-	150,000
1195 - Rock St., Silver St., Tara Pl., Ellis St., Davis St., & Mill St. Watermain Replacement	-	-	-	-	-	-	-	-	250,000	-	250,000
322 - Leak Detection Program	-	-	-	-	-	-	-	-	-	100,000	100,000
324 - Water Rate Study and Financial Plan REDUCED TO \$45,000 FROM \$75,000	-	45,000	-	-	-	-	-	-	-	-	45,000
325 - 3/4 Ton Van - To replace 2007 Chevrolet	-	45,000	-	-	-	-	-	-	-	-	45,000
420 - Water Meter Replacement Program	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	540,000
658 - Bulk Water Station - Replace roof shingles	-	-	-	10,000	-	-	-	-	-	-	10,000
679 - South Grimsby Rd 5 Water Main - From: Northridge Dr To: HWY 20	-	27,000	315,000	-	-	-	-	-	-	-	342,000
682 - St. Catharines St. Water Main - From: Industrial Park Rd To: Frank St	-	800,000	-	-	-	-	-	-	-	-	800,000
683 - Frank Street Water Main - From: RR20 To: RR14	-	120,000	-	-	-	-	-	-	-	-	120,000
684 - Griffin St. N Water Main - From: Griffin Street to McMurchie Lane	-	-	-	100,000	-	-	-	-	-	-	100,000
723 - Miscellaneous Water Equipment	5,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	54,000
743 - Water Meters - New Installation	35,800	36,900	38,000	39,100	40,200	41,000	42,000	43,000	43,000	43,500	402,500
927 - Industrial Park Rd Water Main - From: Pearson Rd. to New Urban Boundary	-	-	-	800,000	-	-	-	-	-	-	800,000
941 - RR 20 (West St) & Wade Rd N Water Main Replacement	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
943 - Water Loss Study MOVED TO 2032 FROM 2025	-	-	-	-	-	-	-	-	50,000	-	50,000
CEMETERIES	-	20,000	-	-	35,000	-	240,000	60,000	-	-	355,000
1026 - Union Cemetery Expansion	-	-	-	-	35,000	-	150,000	-	-	-	185,000
450 - Cremation Columbarium - 32 niche columbarium MOVED TO 2031 FROM 2026	-	-	-	-	-	-	-	60,000	-	-	60,000
637 - Cemetery Software Implementation	-	20,000	-	-	-	-	-	-	-	-	20,000
954 - Union Cemetery - Asphalt Driveway MOVED TO 2030 FROM 2028	-	-	-	-	-	-	40,000	-	-	-	40,000
955 - St. Ann's Cemetery - Asphalt Driveway MOVED TO 2030 FROM 2025	-	-	-	-	-	-	50,000	-	-	-	50,000
LIBRARIES	90,500	162,200	78,600	86,700	215,250	178,400	271,050	88,200	92,750	63,850	1,327,500
1004 - Non Network Replacement Computers - Library Branches	7,700	6,700	6,000	4,200	9,400	8,500	5,100	7,000	10,500	6,950	72,050
1077 - Revitalization of Caistorville Branch	-	80,000	-	-	-	-	-	-	-	-	80,000
1118 - Logo and Branding	10,000	-	-	-	-	-	-	-	-	-	10,000
1152 - Library Camera Additions	12,000	-	-	-	-	-	-	-	-	-	12,000
1153 - Smithville Library Garden/Sun Shade REMOVED WAS \$40,000 IN 2024	-	-	-	-	-	-	-	-	-	-	-
1154 - Library Digital Signs MOVED FROM 2025 AND 2026 TO 2028 AND 2029	-	-	-	-	25,000	25,000	-	-	-	-	50,000
1155 - Caistor Library Outside Improvements MOVED TO 2028 FROM 2026	-	-	-	-	40,000	-	-	-	-	-	40,000
1167 - Front Desk Promotional TVs	-	-	4,000	-	-	-	-	-	-	-	4,000
1168 - Bookmobile	-	-	-	-	-	-	180,000	-	-	-	180,000
1170 - StoryWalks MOVED TO 2028 TO 2030 FROM 2025 TO 2027	-	-	-	-	6,000	6,000	6,000	-	-	-	18,000
1171 - Library Furniture Replacement	6,000	6,100	6,200	6,350	6,500	6,600	6,750	6,900	7,000	7,100	65,500

Township of West Lincoln Ten Year Capital Plan - Expenditure by Department

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
1173 - Addition to Makerspace MOVED TO 2025 AND 2027 FROM 2025	-	10,000	-	10,000	-	-	-	-	-	-	20,000
588 - Radio Frequency Identification MOVED TO 2028 AND 2029 FROM 2025 AND 2027	-	-	-	-	60,000	40,000	-	-	-	-	100,000
590 - Automated Sorter MOVED TO 2029 FROM 2027	-	-	-	-	-	25,000	-	-	-	-	25,000
775 - Addition to Audio Visual Collection - All Library Branches	15,300	15,600	15,900	16,250	16,600	16,900	17,200	17,600	17,900	18,300	167,550
776 - Addition to Printed Collection - Smithville Library Branch	17,300	18,200	19,100	20,100	21,100	22,200	23,300	24,500	25,700	27,000	218,500
777 - Replacement Computers - Library Branches	1,500	3,800	4,500	5,800	4,500	1,700	3,000	3,000	-	4,500	32,300
779 - Addition to Printed Collection - Caistorville Library Branch	9,200	9,700	10,200	10,700	11,200	11,800	12,400	13,000	13,700	-	101,900
780 - Addition to Printed Collection - Wellandport Library Branch	11,500	12,100	12,700	13,300	14,000	14,700	15,400	16,200	17,000	-	126,900
967 - Smart TV	-	-	-	-	950	-	1,900	-	950	-	3,800
PARKS	626,500	308,500	189,000	159,000	157,000	259,000	1,309,500	19,500	27,000	9,500	3,064,500
1023 - Soccer LED lights	-	-	-	-	100,000	-	-	-	-	-	100,000
1048 - Parks Furniture	10,000	-	-	10,000	-	-	-	10,000	-	-	30,000
1147 - Wellandport Tennis Court Resealing	18,000	-	-	-	-	-	-	-	-	-	18,000
1149 - Hank MacDonald Park Building Roof Shingles	12,000	-	-	-	-	-	-	-	-	-	12,000
1150 - Abingdon Baseball Park Bleachers	15,000	-	-	-	-	-	-	-	-	-	15,000
1181 - Wellandport Community Centre Park & Shoreline Enhancements	-	120,000	-	-	-	-	1,300,000	-	-	-	1,420,000
137 - Split Seeder	-	-	-	-	-	9,000	-	-	-	-	9,000
138 - Miscellaneous Parks Equipment	8,500	8,500	9,000	8,000	9,000	9,000	9,500	9,500	9,500	9,500	90,000
147 - Leisureplex - New soccer field MOVED TO 2029 FROM 2026	-	-	-	-	-	200,000	-	-	-	-	200,000
148 - Wide Area Mower - Replacement	140,000	-	-	-	-	-	-	-	-	-	140,000
149 - Rental Replacement - To replace Field Top Dresser	-	-	-	-	-	-	-	-	6,500	-	6,500
152 - Leisureplex Playground Replacement	160,000	-	-	-	-	-	-	-	-	-	160,000
154 - Gator Replacement	32,000	-	-	-	-	-	-	-	-	-	32,000
160 - Zero Turn Mower Replacement	31,000	-	-	-	-	-	-	-	-	-	31,000
161 - Utility Tractor - To replace 2013 John Deere	-	-	-	-	-	41,000	-	-	-	-	41,000
22 - All Trails - Benches	-	-	-	10,000	-	-	-	-	-	-	10,000
493 - Tractor - To replace 2016 John Deere	-	-	-	-	48,000	-	-	-	-	-	48,000
516 - Murgatroyd Trail - Reconstruction	200,000	-	-	-	-	-	-	-	-	-	200,000
622 - Tractor lawn mower - To replace 2017 Kubota	-	-	-	40,000	-	-	-	-	-	-	40,000
623 - Bannerman Groomer (Baseball diamond) - To replace 2017 Bannerman	-	-	-	-	-	-	-	-	11,000	-	11,000
624 - Field Paint Liner - To replace Simplistic	-	-	-	6,000	-	-	-	-	-	-	6,000
915 - Tractor - To replace tractor 41002	-	-	-	85,000	-	-	-	-	-	-	85,000
934 - Station Meadows West Playground - Playground Equipment	-	180,000	-	-	-	-	-	-	-	-	180,000
935 - Thrive Development - Playground Equipment	-	-	180,000	-	-	-	-	-	-	-	180,000
RECREATION FACILITIES	89,000	5,000	214,000	115,000	5,000	10,000	5,000	5,000	5,000	5,000	458,000
1089 - Silverdale Hall Siding Replacement	47,000	-	-	-	-	-	-	-	-	-	47,000
1101 - Leisureplex Electric Panel Upgrades	17,000	-	-	-	-	-	-	-	-	-	17,000
1156 - Abingdon Ball Diamond Building	-	-	-	110,000	-	-	-	-	-	-	110,000
494 - Ice Edger	-	-	9,000	-	-	-	-	-	-	-	9,000
495 - Ice Resurfacers	-	-	200,000	-	-	-	-	-	-	-	200,000
1159 - Miscellaneous Recreation Program Equipment	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000	5,000	5,000	55,000
1218 - Seasonal Lighting Hydro Pole Safety Improvements	20,000	-	-	-	-	-	-	-	-	-	20,000
PLANNING & HERITAGE	-	100,000	-	-	140,000	120,000	100,000	-	-	-	460,000
1057 - Agriculture/Agri-Tourism Opportunities/Climate Impact Assessment/Agricultural CIP MOVED TO 2030 FROM 2028	-	-	-	-	-	-	100,000	-	-	-	100,000
1213 - Affordable Housing Community Improvement Plan MOVED TO 2025 FROM 2024	-	50,000	-	-	-	-	-	-	-	-	50,000
188 - Official Plan Update	-	-	-	-	-	60,000	-	-	-	-	60,000
453 - Municipal Comprehensive Review	-	-	-	-	100,000	-	-	-	-	-	100,000
454 - Zoning By-law Update	-	50,000	-	-	-	60,000	-	-	-	-	110,000
455 - Smithville and Township Trails and Corridors Master Plan	-	-	-	-	40,000	-	-	-	-	-	40,000
TOTAL EXPENDITURE TEN YEAR CAPITAL	10,542,100	7,785,200	21,104,800	6,464,900	3,464,950	16,312,400	5,319,550	7,125,200	18,671,750	7,558,850	104,349,700