1004 - Non Network Replacement Computers - Library Branches

Project Number1004TitleNon Network Replacement Computers - LibraryLock StatusUnlocked

Branches

Asset Type Pooled IT Hardware Department Libraries

Start Date 2024-01-01 Completion Date 2033-12-31 Year Identified 2021

Manager Partner

Regions

Description Regular computer/hardware replacement of non-networked resources.

Justification Replace IT resources utilized by the public on a regular basis for efficiency and effective operation.

Strategic Plan CHAMPION - Strategic and Responsible Growth

Theme

Scenario Details

Budget Year 2024 Name 1004 - Non Network Replacement Computers - Lock Status Unlocked

Library Branches: Main

Project Status Council Review Yes

Description Comments

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460115 - TSFR FROM LIBRARY	7,700	6,700	6,000	4,200	9,400	8,500	5,100	7,000	10,500	6,950
Total Funding Source	7,700	6,700	6,000	4,200	9,400	8,500	5,100	7,000	10,500	6,950
Percent Increase		(12.99%)	(10.45%)	(30.00%)	123.81%	(9.57%)	(40.00%)	37.25%	50.00%	(33.81%)
Expenditure										
620106 - IT HARDWARE POOL	7,700	6,700	6,000	4,200	9,400	8,500	5,100	7,000	10,500	6,950
Total Expenditure	7,700	6,700	6,000	4,200	9,400	8,500	5,100	7,000	10,500	6,950
Percent Increase		(12.99%)	(10.45%)	(30.00%)	123.81%	(9.57%)	(40.00%)	37.25%	50.00%	(33.81%)
Net Total	-	-	-	-	_	-	-	-	_	

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

Project Number Title Vaughan Rd - Hardtop Gravel Rd From Wellandport Unlocked 1025 Lock Status

Rd to Heaslip Rd

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 existing gravel section of Vaughan Rd from Wellandport Rd to Heaslip Rd.

Justification Vaughan Rd was identified in the Roads Needs Study as a candidate road for hard topping. This section of Vaughan Rd is the only remaining section that has a gravel section.

Vaughan Rd crosses a big portion of the municipality from Caistor-Gainsborough Townline Rd to Boyle Rd to the east. This is a continuation from the hard topping of Vaughan Road

that was completed in 2023 (from Wellandport Rd to Caistor/Gainsborough Townline Rd).

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

Theme CHAMPION - Strategic and Responsible Growth

Scenario Details

Budget Year 2024 Name 1025 - Vaughan Rd - Hardtop Gravel Rd From **Lock Status** Unlocked

Wellandport Rd to Heaslip Rd: Main

Project Status Council Review Active Yes

Description Comments Justification

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 1

1039

Title

Pick Up Truck 10017 - Replacement

Lock Status

Unlocked

Asset Type Pickup Truck
Start Date 2024-01-01

Department Completion Date

Partner

Transportation Services-General

2024-12-31

Year Identified

2021

Manager

Regions
Description

Replacement of pickup truck 10017

Justification

Pickup truck 10017 is reaching the end of its useful life cycle. This is a purchase of a new pickup truck to replace it in the fleet.

Strategic Plan

BUILD - A Safe, Connected, Caring and Active Community

Theme CHAMPION - Strategic and Responsible Growth

Scenario Details

Budget Year Project Status 2024

Council Review

Name

1039 - Pick Up Truck 10017 - Replacement: Main

Lock Status

Unlocked

Active

Yes

Description

Comments

Justification

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

1041

Title

Partner

Town Hall Window Replacement

Lock Status

Unlocked

Asset Type Start Date

Building 2024-01-01 Department **Completion Date** 2024-12-31

Governance

Year Identified

2021

Manager Regions

Description

Replace Town Hall office windows

Justification

The town hall windows are approximately 30 years old and in need of repairs. The rubber seals as well as some of the internal gases are in disrepair. This makes the windows much less

energy efficient. The windows are also looking very rough and need to be fixed.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year Project Status 2024

Name

1041 - Town Hall Window Replacement: Main

Lock Status

Unlocked

Description

Comments

Justification

Council Review Active Yes

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460110 - TSFR FROM FACILITIES	36,000	-	-	-	-	-	-	-	-	-
Total Funding Source	36,000	-	-	_	-	_	-	-	-	_
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	36,000	-	-	-	-	-	-	-	-	-
Total Expenditure	36,000	-	_	_	_	_	-	-	-	_
Percent Increase		(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 Start Date 2024-01-01 Department

Partner

Parks **Completion Date** 2031-12-31

Year Identified

2021

Manager

Regions

Description

Install garbage cans and benches in parks and green spaces.

Justification

Staff have been working towards equipping all of our green spaces and parks with benches and garbage receptacles over the last few years. These funds will be used to install these

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year

2024

Name

1048 - Parks Furniture: Main

Lock Status

Active

Unlocked

Yes

Project Status Council Review

Description

Comments

Justification

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

Partner

Portable Pumps (2)

Lock Status

Unlocked

Asset Type Start Date

Fire Equipment 2024-01-01

Department Completion Date

2024-12-31

Fire

Year Identified

2022

Manager Regions

Description

The scheduled replacement of two large volume portable pumps is included in the 2024 Capital budget, as the current pumps have reached end-of-life. One pump is required for each

station.

Justification

Large volume portable pumps provide the capability to provide sufficient flow volumes of water to support tanker and aerial operations in rural environments in which hydrant water

supply is not an option. Ensuring that sufficient water is available is a critical in rural areas without municipal water supplies. Tankers are a part of this process, but there are circumstances in which a large, local static water supply (pond or river) can be the fastest, most efficient way to supply the necessary water for firefighting. Large volume portable

pumps provide this option.

Strategic Plan Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year Project Status

2024

Council Review

Name

1062 - Portable Pumps (2): Main

Lock Status

Unlocked

Active

Yes

Description

Comments

Justification

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 Department

Lock Status

Unlocked

Asset Type Pooled Equipment **Start Date** 2024-01-01

Fire **Completion Date** 2033-12-31

Year Identified

2022

Manager

Regions Description

This budget is for miscellaneous small equipment or furniture, both new and replacement, for the Township Fire department.

Justification

Funds need to be allocated each year to ensure that assets are in good order.

Strategic Plan

BUILD - A Safe, Connected, Caring and Active Community

Theme

Scenario Details

Budget Year 2024 Name

1088 - Miscellaneous Fire Equipment: Main

Lock Status

Unlocked

Project Status

Council Review

Partner

Active

Yes

Description Comments

Justification

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 1089 **Asset Type**

Building

2024-01-01

Title

Partner

Silverdale Hall Siding Replacement

Lock Status

Unlocked

Recreation Facilities Department

2024-12-31 **Completion Date**

Year Identified

2022

Manager Regions

Start Date

Description

Replace siding, eavestroughs, soffit and facia at Silverdale Hall

Justification

The current siding is in poor condition. To preserve the integrity of the building, the siding, eavestroughs, soffit, and facia need to be replaced. This project was deferred from the 2023

capital budget and still needs to be done to maintain the integrity and looks of the building.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year Project Status 2024

Council Review

Name

1089 - Silverdale Hall Siding Replacement: Main

Lock Status

Unlocked

Active

Yes

Description Comments Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source									'	
460110 - TSFR FROM FACILITIES	47,000	-	-	-	-	-	-	-	-	_
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 Number1101TitleLeisureplex Electric Panel UpgradesLock StatusUnlocked

Asset TypeBuildingDepartmentRecreation Facilities

 Start Date
 2024-01-01
 Completion Date
 2024-12-31
 Year Identified
 2023

Manager Partner

Description Upgrade electrical panel for future electrical needs.

Justification Staff are investigating new battery operated equipment for the near future. The existing electrical panel at the Leisureplex building needs to be upgraded currently and staff would like

to prepare for the new charging needs for the future equipment as well.

Strategic PlanCHAMPION - Strategic and Responsible GrowthThemeADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Regions

Budget Year2024Name1101 - Leisureplex Electric Panel Upgrades: MainLock StatusUnlocked

Project Status Council Review Yes

Description Comments

Justification

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, Barbara St, Brooks Cir Watermain Lock Status Unlocked

Replacement Water Main **Department** Water

 Start Date
 2024-01-01
 Completion Date
 2024-12-31
 Year Identified
 2022

Manager Partner

Description Watermain replacement on Killins St, Barbara St., and Brooks Cir.

Justification The existing (AC) watermains in this area are approaching the end of life and require replacement. Prior approved funding was allocated in 2023 for design services. This year's funding

is allocated for construction. The roads in the area also require rehabilitation. The watermain and road works can be packaged in one project to take advantage of economies of scale.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

Theme CHAMPION - Strategic and Responsible Growth

Council Review

Scenario Details

Budget Year 2024 **Name** 1110 - Killins St, Barbara St, Brooks Cir Watermain **Lock Status** Unlocked

Replacement: Main

Active Yes

Description Comments

Project Status

Asset Type

Regions

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460124 - TSFR FROM WATER	800,000	-	-	-	-	-	-	-	-	-
Total Funding Source	800,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
635125 - KILLINS, BARBARA, BROOKS WATERMAIN REPLAC	800,000	-	-	-	-	-	-	-	-	-
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

Partner

Logo and Branding

Lock Status

Unlocked

Asset Type Start Date Operating Study 2024-01-01

Department
Completion Date

Libraries 2024-12-31

Year Identified

2022

Manager Regions

Description
Justification

The Library's strategic plan findings will be used to inform the logo and branding project. A firm would be hired to create a new logo as well as a branding strategy.

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 not adapt well to modern media.

Branding would give the Library a stronger sense of identity, make the Library more memorable, and encourage users to visit us. Branding would also support the Library's advertising

and marketing strategies.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year Project Status 2024

Council Review

Name

1118 - Logo and Branding: Main

Lock Status

Unlocked

Active

Yes

Description Comments

Justification

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	10,000	-	-	-	-	-	-	-	-	-
FINANCE DEPT										
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	-	_	-	-	-	-	-	-	-	_
=										

1145 - Record Management System Implementation

Project Number 1145 Title Record Management System Implementation Lock Status Unlocked

Asset TypeOperating ProgramDepartmentCorporate Services

 Start Date
 2024-01-01
 Completion Date
 2025-12-31
 Year Identified
 2023

Manager Partner

Regions

Description In 2023 the Clerks Department requested to hire a full time staff member to assist with multiple projects, including training of a new Records Retention By-law that was passed in

November 2023, and the implementation of a new Records Management Program for the corporation.

Justification

It has been recommended that a Records Coordinator/Administrative Clerk be hired for a 3 year term, 35 hrs/week in order to assist with day-to-day departmental operations as well

as assist with the implementation of a Records Management Program (RMP). RMP's needs strong staffing support in order for the program to be implemented efficiently, if this does not happen, a lot of time and resources can be put into a program that is not successful. This position will also assist staff members in understanding their roles and responsibilities

with respect to records management and the importance of proper document control for easy retrieval and disposition. Key deliverables of the RMP are to:

• Create a new Records Management Program (RMP) with appropriate policies and procedures

• Introduce a new records retention by-law

• Provide staff education and training on new RMP and retention bylaw

• Establish an updated inventory for the Township's documents (both electronic and physical records)

• Software program for electronic records

Strategic Plan Theme ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year 2024 **Name** 1145 - Record Management System Implementation: **Lock Status** Unlocked

Main

Project Status Council Review Yes

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460105 - TSFR FROM CAPITAL	68,200	69,600	-	-	-	-	-	-	-	-
Total Funding Source	68,200	69,600	-	_	-	-	_	-	-	-
Percent Increase		2.05%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
520605 - RECORDS MGMT	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 1147

Title

Partner

Wellandport Tennis Court Resealing

Lock Status

Unlocked

Asset Type Start Date

Sports Field 2024-01-01

Council Review

Department Parks Completion Date 2024-12-31

Year Identified

2023

Manager Regions

Description

Repair and Seal the existing tennis courts

Justification

The tennis courts need to be resealed to prevent further deterioration. Deferring maintenance will result in higher capital renewal costs. This investment in the tennis courts now will

allow them to be used for many years to come. Outdoor pickle ball may also be played on the tennis courts and having the extra lines added may be part of this project. Minor fence

repairs will also be done during this project.

Strategic Plan

BUILD - A Safe, Connected, Caring and Active Community

Theme

Scenario Details

Budget Year Project Status 2024

Name

1147 - Wellandport Tennis Court Resealing: Main

Lock Status

Unlocked

Active

Yes

Description Comments

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460105 - TSFR FROM CAPITAL	18,000	-	-	-	-	-	-	-	-	-
Total Funding Source	18,000	-	-	-	-	-	-	-	-	-
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	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 Park Building Roof Shingles Lock Status Unlocked

Asset Type Building Department Parks

 Start Date
 2024-01-01
 Completion Date
 2024-12-31
 Year Identified
 2023

Manager Partner

Regions

Description Re-shingle the Hank MacDonald Park building roof.

Justification The Hank Macdonald building has had the siding and eavestrough as well as the soffit replaced in 2022. The shingles on the roof now need to be replaced. The building should not

need any further repairs for many years.

Strategic Plan

Scenario Details

BUILD - A Safe, Connected, Caring and Active Community

Theme

Budget Year 2024 Name 1149 - Hank MacDonald Park Building Roof Shingles: Lock Status Unlocked

Main

Project StatusCouncil ReviewActiveYes

Description Re-shingle the Hanks Macdonald building roof

Comments The Hank Macdonald building has had the siding and eavestrough as well as the soffit replaced in 2022. The shingles on the roof now need to be replaced.

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
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

Project Number 1150 **Asset Type**

Title Abingdon Baseball Park Bleachers Department

Lock Status Unlocked

Park Equipment 2024-01-01

Parks

Completion Date 2024-12-31

Year Identified

2023

Manager Regions

Start Date

Replacement of existing wood bleachers at the Abingdon Ball Park Bleachers

Description Justification

The current wooden bleachers at the south ball diamond at the Abingdon Baseball Park have been repaired numerous times and are becoming unsafe and are in need of replacement.

Staff replaced the bleachers at the north ball diamond with aluminium bleachers a few years ago and now the south units are in need of replacement.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year 2024 **Project Status**

Name

Partner

1150 - Abingdon Baseball Park Bleachers: Main

Lock Status

Active

Unlocked

Yes

Council Review

Description

Comments

Justification

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										
610005 - Bleachers - Sports Field	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	-	-	-	-	-	-	-	-	-	_

1152 - Library Camera Additions

Project Number1152TitleLibrary Camera AdditionsLock StatusUnlocked

Asset TypeFixturesDepartmentLibrariesStart Date2024-01-01Completion Date2024-12-31Year Identified2023

Manager Partner

Description Add more interior and exterior cameras to the Caistorville and Wellandport library branches.

Justification Library staff have asked for more cameras at the Caistorville and Wellandport sites for security proposes. Staff and site security would be improved with the additional cameras added

to the existing systems.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

Theme

Regions

Scenario Details

 Budget Year
 2024
 Name
 1152 - Library Camera Additions: Main
 Lock Status
 Unlocked

 Project Status
 Council Review
 Active
 Yes

Project Status Council Review

Description

Comments

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460115 - TSFR FROM LIBRARY	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										
620203 - CAMERA	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		-	_	_	-	-	-	_	_	_

1159 - Miscellaneous Recreation Program Equipment

Project Number 1159 **Asset Type**

2024-01-01

Pooled Equipment

Start Date Manager

Regions

Description

Gymnasium and program equipment

Justification Replacement of gymnasium and program equipment. Examples could be, but not limited to, things like volleyball nets and poles, basketball replacements, and pickleball equipment.

BUILD - A Safe, Connected, Caring and Active Community

Strategic Plan Theme

Scenario Details

2024 **Budget Year**

Name

Title

Partner

Department

Completion Date

1159 - Miscellaneous Recreation Program Equipment: Lock Status

Miscellaneous Recreation Program Equipment

Unlocked

Unlocked

2023

Project Status

Description

Comments

Justification

Council Review

Main

Recreation Programs

2033-12-31

Active

Lock Status

Year Identified

Yes

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	-	-	-	_	_	-	_	-	_	_

Project Summary

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

Project Number Title RR20 (West St) & Wade Rd North Sanitary **Lock Status** Unlocked 1163

> Replacement Department Wastewater

Asset Type Sanitary Sewer **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 RR20 to South Limit

This sanitary sewer need to be replaced and upsized and will be undertaken as part of the Niagara Region's Phase 4 RR20 Reconstruction project. This is a joint project with Niagara **Justification**

Region. The watermain will also be replaced and is budgeted as a separate project. The sanitary sewer upsizing is required to accommodate increased flows from new development in

the NW quadrant.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

Theme CHAMPION - Strategic and Responsible Growth

Scenario Details

Budget Year 2024 Name 1163 - RR20 (West St) & Wade Rd North Sanitary **Lock Status** Unlocked

Replacement: Main

Council Review **Project Status** Active Yes

Description Comments Justification

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 Lock Status Unlocked

From: RR20 To: Spring Creek Rd.

Asset Type Hot Mix Department Roads Paved and Unpaved

 Start Date
 2024-01-01
 Completion Date
 2026-12-31
 Year Identified
 2023

Manager Partner

Regions

Description South Grimsby Rd 5 reconstruction & urbanization to a collector roadway, from RR20 to Spring Creek Rd.

Justification This project is required as part of the development of the NW Quadrant. These funds in the 2024 Budget are to complete the detailed design. Construction funding is forecasted in

2026 and will be cost shared accordingly between the Township and the NW Quadrant Developers.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

Theme CHAMPION - Strategic and Responsible Growth

Scenario Details

Budget Year 2024 **Name** 1166 - South Grimsby Rd 5 - **Lock Status** Unlocked

Reconstruction/Urbanization From: RR20 To: Spring

Creek Rd.: Main

Project Status Council Review

Description
Comments
Justification

Council Review Yes

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 1171

Title

Partner

Library Furniture Replacement

Lock Status

Unlocked

Asset Type Start Date Library Equipment 2024-01-01

Department Completion Date

Libraries 2033-12-31

Year Identified

2023

Manager Regions

Description

Replace Library furniture that has become damaged from increased public use; purchase new furniture that better suits the needs of Library users and staff.

Justification

With an increase in Library use, public furniture becomes worn out and damaged. Over time, some furniture becomes outdated and does not suit the needs of the Library. This

furniture needs to be replaced in order to maintain our spaces.

Strategic Plan Theme ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year

2024

Council Review

Name

1171 - Library Furniture Replacement: Main

Lock Status

Unlocked

Active

Yes

Project Status Description

Comments

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source	,	,	,	,		,				
460115 - TSFR FROM LIBRARY	6,000	6,100	6,200	6,350	6,500	6,600	6,750	6,900	7,000	7,100
Total Funding Source	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%
Expenditure										
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%
Net Total	-	-	-	_	-	-	-	-	-	_

1179 - New Sweeper Attachment for Backhoe

Project Number

1179

Title

New Sweeper Attachment for Backhoe

Lock Status

Unlocked

Asset Type Start Date

Roads Equipment 2024-01-01

Department

Partner

Completion Date

Transportation Services-General

2024-12-31

Year Identified

2023

Manager

Regions Description

New Sweeper Attachment for Backhoe

Justification

This is for the purchase of a new sweeper attachment for an existing backhoe. This sweeper will help with cleaning intersections in the spring to help remove the sand/salt that is left

on the road after the winter season. It can also be used for cleaning roads of debris.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year

2024

Name

1179 - New Sweeper Attachment for Backhoe: Main

Lock Status

Unlocked

Project Status Council Review

Description

Comments

Justification

Active Yes

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										
699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	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	_	-	_	_	_	_	-	_	_	_

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

Project Number 1183 Title Abingdon Rd Resurfacing; From North Chippawa Rd Lock Status Unlocked

to Concession 2 Rd

Asset Type Surface Treatment Department Roads Paved and Unpaved

 Start Date
 2024-01-01
 Completion Date
 2024-12-31
 Year Identified
 2023

Manager Partner

Regions

Description Road resurfacing with surface treatment

Justification Based on our annual Pavement Condition Inspections this section of road is in poor condition and requires resurfacing. Deferring resurfacing of this road will lead to an increase in

maintenance costs and higher capital renewal costs in the future.

Strategic PlanBUILD - A Safe, Connected, Caring and Active Community **Theme**ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year 2024 **Name** 1183 - Abingdon Rd Resurfacing; From North **Lock Status** Unlocked

Chippawa Rd to Concession 2 Rd: Main

Council Review Yes Active Yes

Description
Comments
Justification

Project Status

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
410404 - DC - ROADS	20,000	-	-	-	-	-	-	-	-	-
460105 - TSFR FROM CAPITAL	180,000	-	-	-	-	-	-	-	-	-
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										
699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT	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	-	-	-	-	-	-	-	-	-	

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

Project Number 1184 Title Concession 3 Rd Resurfacing; from RR14 to Caistor **Lock Status** Unlocked

Gainsborough Townline Rd

Asset Type Surface Treatment Department Roads Paved and Unpaved

Start Date 2024-01-01 **Completion Date** 2024-12-31 **Year Identified** 2023

Manager **Partner**

Regions

Description Resurfacing of Concession 3 Rd with Surface Treatment

Based on our annual Pavement Condition Inspection, this section of road is in Fair condition and requires resurfacing. Deferring the resurfacing of this road now will lead to higher **Justification**

maintenance costs and capital renewal costs in the future.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community Theme ADVANCE - Organizational Capacity and Effectiveness

Council Review

Scenario Details

2024 1184 - Concession 3 Rd Resurfacing; from RR14 to **Lock Status Budget Year** Name Unlocked

Caistor Gainsborough Townline Rd: Main

Active Yes

Description **Comments**

Project Status

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
410404 - DC - ROADS	38,000	-	-	-	-	-	-	-	-	-
460105 - TSFR FROM CAPITAL	342,000	-	-	-	-	-	-	-	-	-
Total Funding Source	380,000	-	_	_	-	_	-	_	_	-
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	380,000	-	-	-	-	-	-	-	-	_
Total Expenditure	380,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	_	-	-	-	-	-	_

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

Project Number 1201 Title West St/RR20 Sidewalk - Between South Grimsby Rd Lock Status Unlocked

5 and Wade Rd

Asset Type Sidewalk Department Traffic Operations & Roadside Maintenance

Start Date 2024-01-01 **Completion Date** 2024-12-31 **Year Identified** 2023

Manager Partner

Regions

Description Sidewalk replacement on both sides of West St from South Grimsby Rd 5 to Wade St

Justification The sidewalks are narrow and do not meet the AODA accessibility requirements. This will be a joint project with the Niagara Region which includes replacing of sewers, watermain, and

Regional road improvements.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

Theme CHAMPION - Strategic and Responsible Growth

Scenario Details

Budget Year 2024 **Name** 1201 - West St/RR20 Sidewalk - Between South **Lock Status** Unlocked

Grimsby Rd 5 and Wade Rd: Main

Project Status Council Review Yes Active Yes

Description
Comments
Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460121 - TSFR FROM SIDEWALKS	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

2024-01-01

Title

Joint Job Evaluation (JJE) Union Employees

Lock Status

Unlocked

Asset Type Operating Study Department

Partner

Completion Date 2024-12-31

Corporate Services

Year Identified

2023

Start Date Manager

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

The last time that the Township undertook a review of pay equity and market equity for union staff was in 2010. To be a competitive employer, the salary ranges need to be updated

and implemented, including progress through a wage grid, with fair methodology. Job evaluation (JE) is a process to create a fair and objective wage structure. Job evaluation is a

method of making sure that each job is recognized and appropriately compensated for duties and requirements.

Strategic Plan

Theme

ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year

2024

Council Review

Name

1208 - Joint Job Evaluation (JJE) Union Employees:

Lock Status

Unlocked

Project Status

Description

Comments

Justification

Main

Active

Yes

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

Year Identified

2024

Start Date Manager

2024-01-01

Completion Date 2024-12-31

Partner

Regions

Description

Complaint tracking software for the Township of West Lincoln's website to permit residents access to view the current status of their complaints.

Justification

Based on the Township of West Lincoln's council and their direction staff are seeking to implement a practical software system to allow resident to follow up on submitted complaints using a digital software system available on the Township of West Lincoln's website. This is in an effort to allow residents to self serve and gain knowledge and updates on how their submitted complaints are proceeding. This was proposed to help current staff in lessening work load for potential requests and allowing staff to focus on more current by-law matters and how to proceed with current infractions. The ongoing operating cost of this software is approximately \$7,100 per year.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year Project Status 2024

Council Review

Name

1211 - By-Law Tracking Software: Main

Lock Status

Unlocked

Active

Yes

Description Comments

Justification

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	-	-	-	_	-	-	-	_	_	_

1214 - Tablets for Fire Vehicles

Project Number 1214 Title

Partner

Tablets for Fire Vehicles

Lock Status

Unlocked

Asset Type Start Date

Pooled IT Hardware 2024-01-01

Department Fire **Completion Date**

2032-12-31

Year Identified

2023

Manager Regions

Description Justification The purchase of four tablets is included in the 2024 budget, and the purchase of an additional four tablets is included in 2025.

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 tablets in the first year to outfit the most frequently run apparatus, with the less frequently operated apparatus equipped in the following

Council Review

Strategic Plan

BUILD - A Safe, Connected, Caring and Active Community

Theme

Scenario Details

Budget Year 2024 Name

1214 - Tablets for Fire Vehicles: Main

Lock Status

Active

Unlocked

Yes

Project Status Description

Comments

Justification

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

1218 - Seasonal Lighting Hydro Pole Safety Improvements

Project Number 1218 Title

Seasonal Lighting Hydro Pole Safety Improvements

Lock Status

Unlocked

Asset Type Fixtures Department

Recreation Programs

Year Identified

Start Date Manager

2024-01-01

Completion Date

Partner

2024-12-31

2023

Regions

Description Justification A ground fault circuit interrupter, called a GFCI or GFI, needs to be installed for every fixture we have installed annually for our Christmas light fixtures on NPEI-owned hydro poles.. NPEI owns the hydro poles where the Township installs Christmas light displays. NPEI has established additional requirements and an agreement to attach our fixtures to their pole

infrastructure. The costs for this project are associated with the installation of the GFI outlets on NPEI hydro poles.

BUILD - A Safe, Connected, Caring and Active Community

Strategic Plan Theme

ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year

2024

Name

1218 - Seasonal Lighting Hydro Pole Safety

Lock Status

Active

Unlocked

Project Status

Council Review

Improvements: Main

Yes

Description Comments

Justification

Project	Forecast

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460105 - TSFR FROM CAPITAL	20,000	-	-	-	-	-	-	-	-	
Total Funding Source	20,000	-	-	-	-	-	-	-	_	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
520699 - SPECIAL PROJECT										
OBJECT TO BE ASSIGNED BY	20,000	-	-	-	-	-	-	-	-	-
FINANCE DEPT										
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 Parks Department

Start Date 2024-01-01 Completion Date 2033-12-31 **Year Identified** 2020

Manager **Partner**

Description Miscellaneous parks equipment to be purchased for the Parks department

Justification The Recreation department has an annual capital allocation to purchase small equipment needed for the department. String trimmers, push mowers, chainsaws and other small

equipment is purchased through this budget.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

Theme

Regions

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 purchased for the Parks & Recreation department.

Comments

Justification

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	-	-	-	-	-	-	-	-	-	_

148 - Wide Area Mower - Replacement

Project Number 148 Title Wide Area Mower - Replacement **Lock Status** Unlocked

Asset Type Tractor Parks Department

Start Date 2024-01-01 **Completion Date** 2024-12-31 **Year Identified** 2020

Manager **Partner**

Description Replacement of Township's existing 2012 wide area mower

Our current wide area mower has reached the end of its useful service life and is experiencing extensive repairs and down time. The current unit was to be replaced as per our Justification

equipment replacement schedule in 2023.

Strategic Plan CHAMPION - Strategic and Responsible Growth

Theme

Regions

Scenario Details

Budget Year 2024 Name 148 - Wide Area Mower - Replacement: Main **Lock Status** Unlocked Active Yes

Project Status Council Review

Description Comments Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
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

Playground Equipment

Project Number

152

Title

Partner

Leisureplex Playground Replacement

Lock Status

Unlocked

Asset Type Start Date

2024-01-01

Parks Department

Completion Date 2024-12-31

Year Identified

2020

Manager Regions

Description

Leisureplex Playground Replacement

Justification

The playground at the Leisureplex site is approximately 20 years old and has reached its end of life use. Several repairs have been made and parts for the playground are becoming

very difficult to obtain. This large playground is a major feature at the Leisureplex site.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year

2024

Council Review

Name

152 - Leisureplex Playground Replacement: Main

Lock Status

Active

Unlocked

Yes

Project Status Description

Comments Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source			,	,				,		
410410 - DC - 5% IN LIEU OF PARKLND	160,000	-	-	-	-	-	-	-	-	-
Total Funding Source	160,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
610006 - PLAYGROUND EQUIPMENT	160,000	-	-	-	-	-	-	-	-	-
Total Expenditure	160,000	_	-	-	-	-	_	-	_	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	_	-	-	

154 - Gator Replacement

Project Number

154

Title

Partner

Gator Replacement

Lock Status

Unlocked

Asset Type Start Date

Gator 2024-01-01

Parks Department

Completion Date 2024-12-31

Year Identified

2020

Manager Regions

Description

Replacement of 2012 side by side gator unit

Justification

The 2012 Kabota is in need of replacement as per our equipment replacement schedule. The unit has required several repairs in the last couple of years and it will be beneficial to

replace as per the schedule. This unit serves many purposes at our Leisureplex and other park locations.

Strategic Plan

Theme

CHAMPION - Strategic and Responsible Growth

Scenario Details

Budget Year

2024

Name

154 - Gator Replacement: Main

Lock Status

Unlocked

Project Status Council Review

Description

Comments

Justification

Active

Yes

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460109 - TSFR FROM EQUIPMENT	32,000	-	-	-	-	-	-	-	-	_
Total Funding Source	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

Zero Turn Mower Replacement

Lock Status

Unlocked

Asset Type Tractor **Start Date** 2024-01-01 Department

Title

Partner

Parks **Completion Date** 2024-12-31

Year Identified

2020

Manager Regions

Description

Replace the 2013 zero turn mower for parks cutting

Justification

The 2013 zero turn mower has reached its end of life service. This mower is due for replacement as per our equipment replacement schedule.

Strategic Plan

CHAMPION - Strategic and Responsible Growth

Theme

Scenario Details

Budget Year Project Status 2024 Council Review Name

160 - Zero Turn Mower Replacement: Main

Lock Status

Unlocked

Active

Yes

Description

Comments

Justification

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

168

Title

Tractor/ Brusher/ Articulating Mower Replacement

Lock Status

Unlocked

Asset Type Tractor Department

Transportation Services-General

Year Identified

2020

Start Date Manager

2024-01-01

Completion Date Partner

Regions Description

Purchase of a new Tractor with attachments to replace 2013 John Deere Tractor

Justification

Our existing 2013 John Deere tractor is reaching the end of its useful lifecycle. Its maintenance and repair requirements are increasing. The new tractor will have a rear and side mower,

and brusher arm for completing roadside mowing and tree brushing.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year

2024

Council Review

Name

168 - Tractor/ Brusher/ Articulating Mower

Lock Status

Unlocked

Project Status

Description

Comments

Justification

2024-12-31

Replacement: Main

Active

Yes

Object _	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460109 - TSFR FROM EQUIPMENT	195,000	-	-	-	-	-	-	-	-	
Total Funding Source	195,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
625009 - TRACTOR	195,000	-	-	-	-	-	-	-	-	-
Total Expenditure	195,000	-	-	-	-	-	-	-	-	-
Percent Increase		(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 Number237TitleMiscellaneous Road EquipmentLock StatusUnlocked

Asset TypePooled EquipmentDepartmentTransportation 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 Operations.

Justification This budget is used to purchase small equipment required throughout the year. Items such as chainsaws, weed eaters, trimmers, power brushes and other miscellaneous equipment.

Strategic Plan

BUILD - A Safe, Connected, Caring and Active Community
Theme

ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year2024Name237 - Miscellaneous Road Equipment: MainLock StatusUnlocked

 Project Status
 Council Review

 Active
 Yes

Description Account for buying necessary small equipment.

Comments

Project Forecast

Justification

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

Killins St, Barbara St, Brooks Cir Road Resurfacing

Lock Status

Unlocked

Asset Type Hot Mix Department

Roads Paved and Unpaved

2020

Start Date Manager

2024-01-01

Completion Date Partner

2024-12-31

Year Identified

Regions

Description

Road resurfacing as part of Watermain replacement

Justification

Killins St, Barbara St, Brooks Cir roads are in poor shape and require rehabilitation/resurfacing. The underground watermain is an AC and at the end of its useful life and is being

replaced. The watermain replacement and required road work will be undertaken at the same time under the same tender/project.

Strategic Plan

BUILD - A Safe, Connected, Caring and Active Community

Theme

CHAMPION - Strategic and Responsible Growth

Scenario Details

Budget Year

2024

Name

251 - Killins St, Barbara St, Brooks Cir Road

Lock Status

Unlocked

Project Status

Comments Justification

Description

Council Review

Resurfacing: Main

Active

Yes

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source						,				
410404 - DC - ROADS	110,000	-	-	-	-	-	-	-	-	-
415102 - CCBF	990,000	-	-	-	-	-	-	-	-	-
Total Funding Source	1,100,000	-	-	-	-	-	-	-	_	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
630235 - KILLINS: MILL & PAVE, CURB REPAIR - FROM: WADE RD 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 Number26TitleCampbell Bridge RehabilitationLock StatusUnlocked

Asset Type Bridge Department Bridges & Culverts

 Start Date
 2024-01-01
 Completion Date
 2024-12-31
 Year Identified
 2020

Manager Partner

Description TWL-ID-B04 Campbell Bridge, South Grimsby Rd 16, 0.1 km North of Twenty Rd

Justification From the Township's biennial OSIM Inspections, Campbell Bridge was identified as a full rehabilitation within 1-5 years to extend its service life. A bridge condition survey was

undertaken in 2022. The bridge condition survey has identified the scope of work required for the bridge rehabilitation. The 2023 funding allocation was to complete the detail design

for the bridge rehabilitation as recommended in the bridge condition survey. Funding for construction is allocated this year in the 2024 Budget.

Strategic PlanBUILD - A Safe, Connected, Caring and Active Community **Theme**ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Regions

Budget Year2024Name26 - Campbell Bridge Rehabilitation: MainLock StatusUnlocked

Project Status Council Review Yes

Description
Comments
Justification

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
									_
60,000	-	-	-	-	-	-	-	-	-
540,000	-	-	-	-	-	-	-	-	-
600,000	-	_	-	-	-	-	-	-	-
	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
600,000	-	-	-	-	-	-	-	-	-
600,000	-	-	_	_	-	-	-	-	-
	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
-	-	-	-	-	-	-	-	-	
	60,000 540,000 600,000 600,000	60,000 - 540,000 - 600,000 - (100.00%) 600,000 - 600,000 - (100.00%)	60,000 600,000 600,000 600,000 (100.00%) 0.00%	60,000	60,000	60,000	60,000	60,000	60,000

271 - Sidewalk Tractor Replacement

Project Number

271

Title

Sidewalk Tractor Replacement

2024-12-31

Lock Status

Unlocked

Asset Type Tractor Department

Traffic Operations & Roadside Maintenance

Year Identified

2020

Start Date Manager

2024-01-01

Completion Date

Partner

Regions

Description

Tractor with attachments for the maintenance of sidewalks and roads, to replace the 2013 Trackless vehicle.

Justification

The current trackless is nearing its end of life, it is no longer reliable and is experiencing a high rate of break downs. The new tractor is equipped with a snowplow, snow blower and spreader unit for winter control of sidewalks and also has attachments for sweeping and mowing that is used for summer maintenance activities, such as street, sidewalk and parking

lot sweeping, roadside mowing and guardrail weed trimming.

Strategic Plan

BUILD - A Safe, Connected, Caring and Active Community

Theme

Scenario Details

Budget Year

2024

Name

271 - Sidewalk Tractor Replacement: Main

Lock Status

Unlocked

Yes

Project Status

Description

Comments

Justification

Council Review Active

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										_
460109 - TSFR FROM EQUIPMENT	125,000	-	-	-	-	-	-	-	-	-
Total Funding Source	125,000	-	-	-	-	_	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
625009 - TRACTOR	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	-	-	-	-	-	-	-	-	-	_

40 - Guard Rail Replacement (Various)

Project Number 40

Bridge

Title

Guard Rail Replacement (Various)

Lock Status

Unlocked

Asset Type Start Date 2024-01-01 Department Completion Date 2033-12-31

Bridges & Culverts

Year Identified

2020

Manager Regions

Description

This is an on-going bridge maintenance project for repair and replacement of required guiderails on bridges.

Partner

Justification

Recommendation for guiderail improvements are from the Township's biennial bridge and major culvert inspections. Guiderail improvements lower the Township's liabilities. For 2024,

guiderail improvements will be made on Bridge B03 & B13, and on structural culverts C06 & C26.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year

2024

Council Review

Name

40 - Guard Rail Replacement (Various): Main

Lock Status

Unlocked

Active

Yes

Project Status Description Comments

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source					,	,			,	
460103 - TSFR FROM BRIDGE	300,000	-	-	200,000	-	-	-	-	_	200,000
Total Funding Source	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%
Expenditure										
630800 - BRIDGE- 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%
Net Total	-	-	-	_	-	-	-	-	_	_

420 - Water Meter Replacement Program

Project Number

420

Title

Partner

Water Meter Replacement Program

Lock Status

Unlocked

Asset Type Start Date

Water Meters 2024-01-01

Department Water Completion Date 2033-12-31

Year Identified

2020

Manager Regions

Description

Replacement of old water meters

Justification

As water meters get older, they experience operational issues. Newer meters have radio technology, which allows them to be read remotely. Older meters do not have radio technology and must be read manually. As part of the ongoing effort to reduce revenue water loss, the Township replaces old meters to ensure that we are keeping up with

technological advances in relation to metering and also to replace old, damaged, leaking or broken meters.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

Budget Year

2024

Name

420 - Water Meter Replacement Program: Main

Lock Status

Unlocked

Project Status

Council Review

Account for purchasing new water meters to replace old meters.

Active

Yes

Description Comments

Justification

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 Parks Department

Start Date 2024-01-01 2024-12-31 **Year Identified** 2020 **Completion Date**

Manager **Partner**

Regions Reconstruction of existing asphalt trail from Canborough St to Ellis St. Description

Justification The existing trail is currently is poor condition with substandard grades that do not meet accessibility requirements. This project involves reconstructing the trail.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

Theme

Scenario Details

Budget Year 2024 Unlocked Name 516 - Murgatroyd Trail - Reconstruction: Main **Lock Status**

Project Status Council Review Active Yes

Description Comments **Justification**

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 Number56TitleFire Bunker GearLock StatusUnlocked

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 end of life.

Justification Bunker gear wears out in approximately 5 years. The protection of the firefighter is reduced as the equipment ages to the point that at 5 years it is generally recognized that it needs to

be replaced. We have 57 bunker suits. At 10 suits per year at a cost of \$2,500 per suit, this will allow 10 sets to be replaced annually.

Strategic Plan

Theme

BUILD - A Safe, Connected, Caring and Active Community

Scenario Details

 Budget Year
 2024
 Name
 56 - Fire Bunker Gear: Main
 Lock Status
 Unlocked

 Project Status
 Council Review
 Active
 Yes

Project Status Council Review

Description

Comments

Justification

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

Partner

Replacement Computers - Corporate Services

Lock Status

Unlocked

Asset Type Start Date

2024-01-01

Pooled IT Hardware

Department **Completion Date**

Governance 2033-12-31

Year Identified

2020

Manager Regions

Description

Each year, IT hardware is replaced based on asset age and condition.

Justification

Once IT hardware has reached its end of life and warranty period, it requires replacement.

Strategic Plan

ADVANCE - Organizational Capacity and Effectiveness

Theme

Scenario Details

Budget Year

2024

Council Review

Lock Status

Unlocked

Project Status

Description

Comments

Justification

564 - Replacement Computers - Corporate Services: Name

Main

Active

Yes

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

Pooled IT Hardware

2024-01-01

Project Number 573

Title

Network Hardware - Corporate Management

Lock Status

Unlocked

Asset Type Start Date Department
Completion Date

Governance 2033-12-31

Year Identified

2020

Manager Regions

Description

Annual budget to address unexpected equipment failure. Also includes replacement of end of life equipment and purchase of new assets.

Justification

Network hardware is the backbone of all information technology within the Township. These assets provide the platform from which many applications are hosted and where data is

stored. Failure of this equipment would result in an inability to use software and would impede service delivery.

Partner

Strategic Plan

Theme

ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year 2024

Name

573 - Network Hardware - Corporate Management:

Lock Status

Unlocked

Project Status

ect Status Council

Council Review

Main

Active

Yes

Description Comments

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
460123 - TSFR FROM TECHNOLOGY	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000
Total Funding Source	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 HARDWARE POOL	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000
Total Expenditure	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%
Net Total		-	_	_	_	_	-	_	_	_

713 - Signs - New & Replacement

Project Number713TitleSigns - New & ReplacementLock StatusUnlocked

Asset Type Signs Department Traffic Operations & Roadside Maintenance

 Start Date
 2024-01-01
 Completion Date
 2032-12-31
 Year Identified
 2020

Manager Partner

Regions

Description Regulator road signs throughout the Township

Justification Street and Traffic Signs are purchased throughout the year as required. Road signs are regulated and need to be changed on a regular basis. The Township is in need of replacing

many signs to be within Provincial standards. Therefore this budget is needed to rectify damaged and old signs that are a liability to the Township. As per the Township's Tangible

Capital Asset Policy, this expenditure is to be capitalized.

Strategic Plan

BUILD - A Safe, Connected, Caring and Active Community

Theme

ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year2024Name713 - Signs - New & Replacement: MainLock StatusUnlocked

Project Status Council Review Yes

Description Account for the purchase of new Signs

Comments

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source	,		,					,		_
460105 - TSFR FROM CAPITAL	17,500	18,000	18,500	19,000	20,000	20,500	21,000	21,000	21,000	-
Total Funding Source	17,500	18,000	18,500	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	-
Total Expenditure	17,500	18,000	18,500	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%)
Net Total	-	-	-	-	-	-	-	-	-	

Year Identified

2020

Project Summary

723 - Miscellaneous Water Equipment

Project Number723TitleMiscellaneous Water EquipmentLock StatusUnlocked

Asset TypePooled EquipmentDepartmentWaterStart Date2024-01-01Completion Date2033-12-31

Manager Partner

Regions

Description Various equipment used for the Water department.

Justification This budget is used to purchase small equipment required throughout the year for the water department. Equipment includes pumps, hoses, main repair tools, etc.

Strategic PlanBUILD - A Safe, Connected, Caring and Active Community **Theme**ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year 2024 **Name** 723 - Miscellaneous Water Equipment: Main **Lock Status** Unlocked

Project Status Council Review Yes

Description Account for purchasing small equipment used in the water distribution system.

Comments

Justification

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 department.

Justification This budget is used to purchase small equipment required throughout the year for the sewer department. Equipment includes pumps, hoses, drain clearing equipment, etc.

Strategic Plan

BUILD - A Safe, Connected, Caring and Active Community
Theme

ADVANCE - Organizational Capacity and Effectiveness

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 throughout the year.

Comments

Project Forecast

Justification

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 Number743TitleWater Meters - New InstallationLock StatusUnlocked

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 are built, they require a water meter. This budget is used to purchase the required meters to service these new residential, commercial

and industrial sites.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

Theme

Scenario Details

Budget Year2024Name743 - Water Meters - New Installation: MainLock StatusUnlocked

Project StatusCouncil ReviewYes

Description Account for purchasing water meters for new development.

Comments

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 Audio Visual Collection - All Library **Lock Status** Unlocked

Branches

Asset Type Audio Books and DVDs Department Libraries **Completion Date** 2033-12-31 **Start Date** 2024-01-01 **Year Identified** 2020

Manager **Partner**

Regions

Description Electronic materials

Justification Needed to maintain our current collection.

Strategic Plan CHAMPION - Strategic and Responsible Growth Theme

Scenario Details

Budget Year 2024 Name 775 - Addition to Audio Visual Collection - All Library **Lock Status** Unlocked

Branches: Main

Project Status Council Review Active

Yes Description Comments

Project Forecast

Justification

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 Lock Status Unlocked

Branch

Asset Type Books Printed Department Libraries

Start Date 2024-01-01 Completion Date 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 StatusCouncil ReviewActiveYes

Description Comments Justification

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 777 Title

Partner

Replacement Computers - Library Branches

Lock Status

Unlocked

Asset Type Start Date

Pooled IT Hardware 2024-01-01

Department Libraries **Completion Date**

2033-12-31

Year Identified

2020

Manager Regions

Description

Network Computer Expenses. The replacement of older circulation and staff computers and upgrading the operating system from Windows 7 to Windows 10.

Justification Budget for IT replacement of network computers throughout Township IT department. New circulation computers will allow our staff to work more efficiently with our library members

and our staff with their day to day work loads. The upgraded operating system will allow for better security. All staff will then be working with the same operating systems regardless of

location or computer used which in itself will be a benefit.

Strategic Plan Theme

ADVANCE - Organizational Capacity and Effectiveness

Scenario Details

Budget Year 2024 Name

777 - Replacement Computers - Library Branches:

Lock Status

Unlocked

Project Status

Description

Council Review

Main

Active

Yes

Comments

Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source			,			,				
460115 - TSFR FROM LIBRARY	1,500	3,800	4,500	5,800	4,500	1,700	3,000	3,000	-	4,500
Total Funding Source	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%
Expenditure										
620106 - IT HARDWARE 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 Lock Status Unlocked

Books Printed **Department** Librarie

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 CHAMPION - Strategic and Responsible Growth **Theme**

Scenario Details

Budget Year 2024 Name 779 - Addition to Printed Collection - Caistorville Lock Status Unlocked

Library Branch: Main

Project Status Council Review Yes

Comments

Justification

Description

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 **Lock Status** Unlocked

Branch

Asset Type Books Printed Department Libraries **Completion Date** 2032-12-31 **Start Date** 2024-01-01 **Year Identified** 2020

Manager **Partner**

Regions Printed materials

Justification Needed to maintain our current collection

Strategic Plan CHAMPION - Strategic and Responsible Growth Theme

Description

Scenario Details Budget Year 2024 Name 780 - Addition to Printed Collection - Wellandport **Lock Status** Unlocked

Library Branch: Main

Project Status Council Review Active Yes Description

Comments **Justification**

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 Number833TitleMiscellaneous Corporate Management EquipmentLock StatusUnlocked

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 equipment or furniture, both new and replacement, for the Township building.

Justification Funds need to be allocated each year to ensure that assets are in good order.

Strategic Plan ADVANCE - Organizational Capacity and Effectiveness

Theme

Asset Type

Scenario Details

Budget Year 2024 **Name** 833 - Miscellaneous Corporate Management **Lock Status** Unlocked

Equipment and Furniture: Main

Project Status Council Review Yes

Description
Comments
Justification

Object	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source										
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

Roads Equipment

2024-01-01

Start Date

Manager

Asset Type

Regions

Description

Justification

Strategic Plan Theme

BUILD - A Safe, Connected, Caring and Active Community

Our existing traffic radar speed board (2015 Traffic logix) needs to be replaced.

Scenario Details

Budget Year

2024

Project Status Council Review

Description Comments **Justification** Title

Department

Partner

Name

Traffic Radar Speed Board Replacement

Purchase of a new traffic radar speed board. This board can be installed anywhere throughout the Township to help with traffic studies, and aid in the reduction of speeding.

Transportation Services-General

Completion Date

2024-12-31

Year Identified

Lock Status

2020

Unlocked

853 - Traffic Radar Speed Board Replacement: Main Unlocked **Lock Status**

> Active Yes

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 Lock Status Unlocked

Replacement

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 Wade 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 project.

This project also involves the replacement of the sanitary sewer on RR20 and Wade Rd and is budgeted separately.

Strategic Plan BUILD - A Safe, Connected, Caring and Active Community

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 StatusCouncil ReviewActiveYes

Description Comments

Justification

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	-	_	-	-	_	-	-	-	-	_