

TOWNSHIP OF WEST LINCOLN TEN YEAR CAPITAL PLAN - BY FUNDING SOURCE

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>410402 - DC - GROWTH STUDIES</b>	<b>88,870</b>	<b>92,000</b>	<b>101,500</b>	<b>175,000</b>	<b>266,200</b>	<b>27,900</b>	<b>73,125</b>	-	-	-	<b>824,595</b>
938 - Corporate Strategic Plan	-	-	22,500	-	-	-	22,500	-	-	-	45,000
1124 - Organizational Staffing Review	-	22,500	-	-	-	-	-	-	-	-	22,500
1267 - Growth Fiscal Impact Study	31,500	-	-	-	-	-	-	-	-	-	31,500
177 - Development Charge Study	-	-	-	85,000	-	-	-	-	-	-	85,000
666 - Transportation Master Plan	-	-	-	-	60,000	-	-	-	-	-	60,000
1264 - Sanitary Sewer Masterplan update	-	-	-	-	56,200	-	-	-	-	-	56,200
1265 - Water Master Plan Update	-	-	-	-	75,000	-	-	-	-	-	75,000
1266 - West Lincoln Parks, Recreation, Library Master Plan	-	-	-	-	75,000	-	-	-	-	-	75,000
175 - Economic Development Master Plan - Industrial Park	-	-	54,000	-	-	-	-	-	-	-	54,000
188 - Official Plan Update	57,370	-	-	-	-	-	50,625	-	-	-	107,995
453 - Municipal Comprehensive Review	-	-	-	90,000	-	-	-	-	-	-	90,000
455 - Smithville and Township Trails and Corridors Master Plan	-	15,500	-	-	-	-	-	-	-	-	15,500
1057 - Agriculture/Agri-Tourism Opportunities/Climate Impact Assessment/Agricultural CIP	-	-	-	-	-	27,900	-	-	-	-	27,900
1242 - Urban Forestry Strategy	-	-	25,000	-	-	-	-	-	-	-	25,000
1263 - Infill and Intensification Strategy	-	54,000	-	-	-	-	-	-	-	-	54,000
<b>410403 - DC - PROTECTION</b>	<b>90,000</b>	<b>75,000</b>	<b>100,000</b>	-	-	-	-	-	-	-	<b>265,000</b>
403 - New Aerial Truck	-	-	50,000	-	-	-	-	-	-	-	50,000
919 - Fire Protection Master Plan	-	75,000	-	-	-	-	-	-	-	-	75,000
1120 - Station 2 SBCA Cylinder Compressor and Filling Station	90,000	-	-	-	-	-	-	-	-	-	90,000
1219 - SCBA Washer	-	-	50,000	-	-	-	-	-	-	-	50,000
<b>410404 - DC - ROADS</b>	<b>300,000</b>	<b>653,400</b>	<b>17,148,500</b>	-	<b>5,500,000</b>	<b>1,072,000</b>	<b>3,607,800</b>	-	<b>10,363,900</b>	<b>13,650,000</b>	<b>52,295,600</b>
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	-	-	-	-	-	60,000	-	-	-	-	60,000
655 - PW Ops Centre - New PWs Yard	-	150,000	-	-	5,500,000	-	-	-	-	-	5,650,000
602 - Spring Creek Rd Extension - From Hornak Rd to SG Rd 5	300,000	-	-	-	-	-	-	-	-	-	300,000
1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd.	-	-	4,900,000	-	-	-	-	-	-	-	4,900,000
1215 - Spring Creek Rd Extension-From SG Rd 5 to SG Rd 6	-	500,000	5,000,000	-	-	-	-	-	-	-	5,500,000
1253 - Spring Creek Rd Extension (TWL-Road-01) South Grimsby Road 6 ROW to New Western Link	-	-	7,000,000	-	-	-	-	-	-	-	7,000,000
1254 - South Grimsby Rd 5 (TWL-Road-08), Young St to New Northerly Collector	-	-	-	-	-	-	-	-	3,150,000	-	3,150,000
1255 - South Grimsby Rd 5 (TWL-Road-09), New Northerly Collector to Spring Creek Road	-	-	-	-	-	-	3,150,000	-	-	-	3,150,000
1256 - Industrial Park Road (TWL-Road-14), Young Street to New Northerly Collector	-	-	-	-	-	-	-	-	-	3,150,000	3,150,000
1257 - Industrial Park Road (TWL-Road-16), New Easterly Link to RR20	-	-	-	-	-	-	-	-	7,000,000	-	7,000,000
1258 - Young Street (TWL-Road-23), RR14 to South Grimsby Rd 2	-	-	-	-	-	-	-	-	-	10,500,000	10,500,000
281 - RR 63 Canborough Rd Sidewalk - From: House # 5103 To: House # 5065 - 250m	-	-	78,500	-	-	-	-	-	-	-	78,500
284 - McMurchie Ln Sidewalk - From: Griffin St To: End - 60m	-	-	-	-	-	-	7,800	-	-	-	7,800
601 - Spring Creek Rd Sidewalk - From: Regional Rd 14 To: Hornak Rd	-	3,400	-	-	-	-	-	-	-	-	3,400
1259 - Intersection Improvement South Grimsby Rd 5 & Spring Creek Rd (TWL-Junction 02)	-	-	-	-	-	-	450,000	-	-	-	450,000
1260 - RR14 Townline Rd Sidewalk; Canborough Street to South Grimsby Rd 6	-	-	-	-	-	-	-	-	213,900	-	213,900
1261 - RR14 Thirty Road Sidewalks; Young Street to RR20	-	-	-	-	-	920,000	-	-	-	-	920,000
1262 - RR20 West Street Sidewalks; South Grimsby Rd 5 to S Grimsby Rd 6 Roundabout	-	-	-	-	-	92,000	-	-	-	-	92,000
<b>410405 - DC - WW</b>	<b>167,200</b>	-	<b>62,000</b>	<b>50,000</b>	<b>62,000</b>	-	<b>62,000</b>	<b>3,500,000</b>	<b>660,600</b>	-	<b>4,563,800</b>
374 - Pollution Control Plan - CSO Study - Extraneous Flow Reduction Program	-	-	-	50,000	-	-	-	-	50,000	-	100,000
430 - Urban Boundary Expansion - WW-SL-004B - Wastewater Servicing (Stage 3A)	105,200	-	-	-	-	-	-	-	548,600	-	653,800
500 - Inflow & Infiltration Reduction Program	62,000	-	62,000	-	62,000	-	62,000	-	62,000	-	310,000
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
<b>410407 - DC - WATER</b>	-	-	<b>1,550,800</b>	-	-	-	-	-	-	-	<b>1,550,800</b>
679 - South Grimsby Rd 5 Water Main - From: Northridge Dr To: HWY 20	-	-	171,000	-	-	-	-	-	-	-	171,000
682 - St. Catherines St. Water Main - From: Industrial Park Rd To: Frank St	-	-	400,000	-	-	-	-	-	-	-	400,000
683 - Frank Street Water Main - From: RR20 To: RR14	-	-	60,000	-	-	-	-	-	-	-	60,000
684 - Griffin St. N Water Main - From: Griffin Street to McMurchie Lane	-	-	50,000	-	-	-	-	-	-	-	50,000
927 - Industrial Park Rd Water Main - From: Pearson Rd to New Urban Boundary	-	-	800,000	-	-	-	-	-	-	-	800,000
1275 - AMI Gateway Antennas	-	-	69,800	-	-	-	-	-	-	-	69,800
<b>410409 - DC - LIBRARY</b>	<b>64,300</b>	<b>56,600</b>	<b>78,240</b>	<b>79,700</b>	<b>73,730</b>	<b>96,380</b>	<b>70,440</b>	<b>61,430</b>	<b>61,430</b>	<b>7,600</b>	<b>649,850</b>
588 - Radio Frequency Identification	-	-	-	11,400	7,600	-	-	-	-	-	19,000
590 - Automated Sorter	-	-	-	-	4,700	-	-	-	-	-	4,700
775 - Addition to Audio Visual Collection - All Library Branches	15,600	15,900	16,250	16,600	16,700	16,700	16,700	16,700	16,700	-	147,850
776 - Addition to Printed Collection - Smithville Library Branch	17,600	18,500	19,500	20,500	21,200	21,850	21,850	21,850	21,850	-	184,700
779 - Addition to Printed Collection - Caistorville Library Branch	9,400	9,900	10,190	10,190	10,190	10,190	10,190	10,190	10,190	-	90,630
780 - Addition to Printed Collection - Wellandport Library Branch	11,700	12,300	12,300	12,270	12,200	12,300	12,200	12,690	12,690	-	110,650
1069 - Library Strategic Planning	-	-	10,000	-	-	-	-	-	-	-	10,000
1155 - Caistor Library Outside Improvements	-	-	-	7,600	-	-	-	-	-	-	7,600
1168 - Bookmobile	-	-	-	-	-	34,200	-	-	-	-	34,200
1170 - StoryWalks	-	-	-	1,140	1,140	1,140	-	-	-	-	3,420
1173 - Addition to Makerspace	10,000	-	10,000	-	-	-	-	-	-	-	20,000
1268 - Book Vending Machine	-	-	-	-	-	-	9,500	-	-	-	9,500
1269 - Smithville Library Outside Improvement - Meeting Places	-	-	-	-	-	-	-	-	-	7,600	7,600
<b>410410-5% IN LIEU OF PARKLAND</b>	<b>97,500</b>	-	<b>110,000</b>	-	<b>137,200</b>	<b>191,000</b>	-	-	-	-	<b>535,700</b>

TOWNSHIP OF WEST LINCOLN TEN YEAR CAPITAL PLAN - BY FUNDING SOURCE

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
147 - Leisureplex - New soccer field	-	-	-	-	137,200	-	-	-	-	-	137,200
1181 - New Wellandport Park & Shoreline Enhancements	97,500	-	-	-	-	191,000	-	-	-	-	288,500
1156 - Abingdon Ball Diamond Building	-	-	110,000	-	-	-	-	-	-	-	110,000
<b>410414 - DC - PARKS AND RECREATION SERVICES</b>	<b>52,500</b>	<b>180,000</b>	<b>180,000</b>	-	<b>62,800</b>	<b>642,250</b>	-	-	-	-	<b>1,117,550</b>
147 - Leisureplex - New soccer field	-	-	-	-	62,800	-	-	-	-	-	62,800
934 - Station Meadows Playground	-	-	180,000	-	-	-	-	-	-	-	180,000
935 - Thrive Development - Playground Equipment	-	180,000	-	-	-	-	-	-	-	-	180,000
1181 - New Wellandport Park & Shoreline Enhancements	52,500	-	-	-	-	642,250	-	-	-	-	694,750
<b>415101 - FEDERAL GRANTS</b>	<b>1,999,375</b>	-	-	-	-	-	-	-	-	-	<b>1,999,375</b>
976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20	1,574,375	-	-	-	-	-	-	-	-	-	1,574,375
14 - TWL-ID-B46 St. Ann's Bridge, 0.2 km South of Twenty Mile Rd.	325,000	-	-	-	-	-	-	-	-	-	325,000
1036 - St. Ann's Road Reconstruction - Sidewalk Portion	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>415102 - CCBF</b>	<b>550,000</b>	<b>590,000</b>	<b>350,000</b>	<b>700,000</b>	<b>500,000</b>	<b>400,000</b>	<b>500,000</b>	<b>450,000</b>	<b>550,000</b>	<b>500,000</b>	<b>5,090,000</b>
258 - Edward Ct, Leslie Ct, & Margaret St. Resurfacing	-	-	-	-	500,000	-	-	-	-	-	500,000
261 - Erie Ave, Morgan Ave., College St., & McMurchie Ln Resurfacing	-	-	-	-	-	-	125,000	-	-	-	125,000
1016 - 2030 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	400,000	-	-	-	-	400,000
1114 - 2032 - Various Roads (Hot Mix) TBD from Latest Pavement Management System	-	-	-	-	-	-	-	450,000	-	-	450,000
1172 - 2033 - Various Roads (Hot Mix) TBD from Latest Pavement Management System	-	-	-	-	-	-	-	-	550,000	-	550,000
1185 - Silverdale Road Resurfacing; from Twenty Mile Rd to Regional Road 20	550,000	-	-	-	-	-	-	-	-	-	550,000
1237 - 2034 - Various Roads - TBD from Pavement Management System	-	-	-	-	-	-	-	-	-	500,000	500,000
1047 - St. Catharines St Sidewalk Replacement: From Frank St. to Industrial Park Rd.	-	-	110,000	-	-	-	-	-	-	-	110,000
1246 - Oakdale Storm Water Management Pond	-	590,000	-	-	-	-	-	-	-	-	590,000
1247 - Attema Storm Water Management Pond	-	-	240,000	-	-	-	-	-	-	-	240,000
1248 - Streamside Storm Water Management Pond	-	-	-	700,000	-	-	-	-	-	-	700,000
1249 - Sheridan Storm Water Management Pond	-	-	-	-	-	-	375,000	-	-	-	375,000
<b>415201 - PROVINCIAL GRANTS</b>	<b>1,332,783</b>	-	-	-	-	-	-	-	-	-	<b>1,332,783</b>
976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20	1,049,478	-	-	-	-	-	-	-	-	-	1,049,478
14 - TWL-ID-B46 St. Ann's Bridge, 0.2 km South of Twenty Mile Rd.	216,645	-	-	-	-	-	-	-	-	-	216,645
1036 - St. Ann's Road Reconstruction - Sidewalk Portion	66,660	-	-	-	-	-	-	-	-	-	66,660
<b>415205 - OCIF</b>	<b>890,897</b>	<b>650,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>660,000</b>	<b>6,400,897</b>
976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20	524,897	-	-	-	-	-	-	-	-	-	524,897
984 - 2029 - Various Roads (Surface Treatment) - TBD from Latest Pavement Management System	-	-	-	-	600,000	-	-	-	-	-	600,000
1016 - 2030 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	600,000	-	-	-	-	600,000
1075 - 2031 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	-	600,000	-	-	-	600,000
1115 - 2032 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	-	-	600,000	-	-	600,000
1116 - Mountain Rd. Resurfacing from Twenty Rd (RR69) to Township Boundary	-	250,000	-	-	-	-	-	-	-	-	250,000
1186 - Sixteen Road Resurfacing; from Silverdale to St. Ann's	-	-	-	600,000	-	-	-	-	-	-	600,000
1187 - Sixteen Road Resurfacing; from Caistor Centre Rd to Abingdon Rd	-	-	500,000	-	-	-	-	-	-	-	500,000
1189 - Penny Lane Resurfacing	-	-	100,000	-	-	-	-	-	-	-	100,000
1199 - Wade Rd, Wallis Ave., & Colver St. Resurfacing	-	-	-	-	-	-	-	600,000	-	-	600,000
1237 - 2034 - Various Roads - TBD from Pavement Management System	-	-	-	-	-	-	-	-	-	660,000	660,000
1251 - Dufferin Street Reconstruction	-	400,000	-	-	-	-	-	-	-	-	400,000
1032 - St. Ann's Road Reconstruction - Storm Sewer Portion	366,000	-	-	-	-	-	-	-	-	-	366,000
<b>415301 - REGIONAL GRANTS</b>	<b>100,000</b>	-	<b>200,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>600,000</b>
937 - RR 63 Canborough Rd Streetscaping - From: House # 5103 To: House # 5065	-	-	100,000	-	-	-	-	-	-	-	100,000
500 - Inflow & Infiltration Reduction Program	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	500,000
<b>420401 - DONATIONS</b>	-	-	<b>510</b>	<b>1,010</b>	<b>1,000</b>	-	-	-	-	-	<b>2,520</b>
779 - Addition to Printed Collection - Caistorville Library Branch	-	-	510	1,010	1,000	-	-	-	-	-	2,520
<b>440004 - PROCEEDS DEBENTURE</b>	-	<b>6,300,000</b>	<b>2,600,000</b>	-	<b>7,500,000</b>	-	<b>2,350,000</b>	<b>10,500,000</b>	<b>6,050,000</b>	<b>8,350,000</b>	<b>43,650,000</b>
655 - PW Ops Centre - New PWs Yard	-	-	-	-	5,500,000	-	-	-	-	-	5,500,000
602 - Spring Creek Rd Extension - From Hornak Rd to SG Rd 5	-	6,300,000	-	-	-	-	-	-	-	-	6,300,000
1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd.	-	-	2,100,000	-	-	-	-	-	-	-	2,100,000
1254 - South Grimsby Rd 5 (TWL-Road-08), Young St to New Northerly Collector	-	-	-	-	-	-	-	-	1,350,000	-	1,350,000
1255 - South Grimsby Rd 5 (TWL-Road-09), New Northerly Collector to Spring Creek Road	-	-	-	-	-	-	1,350,000	-	-	-	1,350,000
1256 - Industrial Park Road (TWL-Road-14), Young Street to New Northerly Collector	-	-	-	-	-	-	-	-	-	1,350,000	1,350,000
1257 - Industrial Park Road (TWL-Road-16), New Easterly Link to RR20	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
1258 - Young Street (TWL-Road-23), RR14 to South Grimsby Rd 2	-	-	-	-	-	-	-	-	-	4,500,000	4,500,000
13 - TWL-ID-B37 Bucknall Bridge, Caistor Centre Rd, 0.2 km North of Twenty Rd. (RR69)	-	-	-	-	600,000	-	-	-	-	-	600,000
28 - TWL-ID-B09 Disher Bridge - South Grimsby Road 6, 0.15 km South of Hwy 20	-	-	-	-	750,000	-	-	-	-	-	750,000
29 - TWL-ID-B14 Davis Creek Bridge - Shurie Rd, 0.75 km North of Sixteen Rd.	-	-	500,000	-	-	-	-	-	-	-	500,000
1071 - TWL-ID-B18 Silverdale Rd., 0.3 kms south of Twenty Mile Rd (RR69)	-	-	-	-	650,000	-	-	-	-	-	650,000
1160 - Urban Boundary Expansion - WW-SL-001 Wastewater Servicing (Stage 1)	-	-	-	-	-	-	-	10,500,000	-	-	10,500,000
1192 - Erie Ave, Morgan Ave., College St., & McMurchie Ln Watermain Replacement	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
1193 - Wade Rd, Wallis Ave., & Colver St. Watermain Replacement	-	-	-	-	-	-	-	-	1,700,000	-	1,700,000
1194 - Thompson Rd., London Rd., & Skyway Rd. Watermain Replacement	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
1195 - Rock St., Silver St., Tara Pl., Ellis St., Davis St., & Mill St. Watermain Replacement	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
<b>460103 - TSFR FROM BRIDGE</b>	<b>108,355</b>	<b>450,000</b>	<b>380,000</b>	<b>400,000</b>	-	<b>800,000</b>	<b>750,000</b>	<b>1,250,000</b>	<b>200,000</b>	<b>600,000</b>	<b>4,938,355</b>
10 - TWL-ID-B17 Snyder Road Bridge - 0.4 km South of Twenty Rd. (RR69)	-	370,000	-	-	-	-	-	-	-	-	370,000
11 - TWL-ID-C30 Concession Road 3, 0.3 kms East of Westbrook Rd.	-	-	-	-	-	-	-	400,000	-	-	400,000







TOWNSHIP OF WEST LINCOLN TEN YEAR CAPITAL PLAN - BY FUNDING SOURCE

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1275 - AMI Gateway Antennas	-	-	50,200	-	-	-	-	-	-	-	50,200
<b>460127 - TSFR FROM CEMETERY</b>	-	-	<b>25,000</b>	<b>35,000</b>	-	<b>240,000</b>	<b>60,000</b>	-	-	-	<b>360,000</b>
450 - Cremation Columbarium - 32 niche columbarium	-	-	-	-	-	-	60,000	-	-	-	60,000
637 - Cemetery Software Implementation	-	-	25,000	-	-	-	-	-	-	-	25,000
954 - Union Cemetery - Asphalt Driveway	-	-	-	-	-	40,000	-	-	-	-	40,000
955 - St. Ann's Cemetery - Asphalt Driveway	-	-	-	-	-	50,000	-	-	-	-	50,000
1026 - Union Cemetery Expansion	-	-	-	35,000	-	150,000	-	-	-	-	185,000
<b>460129 - TSFR FROM WT COM FUND</b>	-	-	<b>271,500</b>	-	-	-	-	-	-	-	<b>271,500</b>
281 - RR 63 Canborough Rd Sidewalk - From: House # 5103 To: House # 5065 - 250m	-	-	171,500	-	-	-	-	-	-	-	171,500
937 - RR 63 Canborough Rd Streetscaping - From: House # 5103 To: House # 5065	-	-	100,000	-	-	-	-	-	-	-	100,000
<b>TOTAL CAPITAL BUDGET FUNDING BY YEAR</b>	<b>10,439,650</b>	<b>11,889,100</b>	<b>28,223,900</b>	<b>3,774,750</b>	<b>17,636,000</b>	<b>7,804,350</b>	<b>12,170,200</b>	<b>20,121,250</b>	<b>23,200,000</b>	<b>25,590,900</b>	<b>160,850,100</b>