

TOWNSHIP OF WEST LINCOLN TEN YEAR CAPITAL PLAN - EXPENDITURE BY DEPARTMENT

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Corporate Services	340,500	113,000	222,000	222,000	158,500	58,000	108,500	59,000	59,000	65,000	848,000
1 - Town Hall - Paint interior	-	-	-	-	40,500	-	-	-	-	-	40,500
564 - Information Technology Network Hardware and Computers	52,500	32,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	-
833 - Miscellaneous Corporate Management Equipment and Furniture	5,500	6,000	7,000	7,000	8,000	8,000	8,500	9,000	9,000	10,000	-
938 - Corporate Strategic Plan	-	-	50,000	-	-	-	50,000	-	-	-	100,000
1124 - Organizational Staffing Review	-	50,000	-	-	-	-	-	-	-	-	50,000
1207 - Electronic Records Management System (EDRMS)	-	-	-	70,000	-	-	-	-	-	-	70,000
1209 - Township Website	-	25,000	-	-	-	-	-	-	-	-	25,000
1210 - Digital Engagement Platform	-	-	-	20,000	-	-	-	-	-	-	20,000
1217 - Council Chambers Tech Upgrades	30,000	-	-	-	-	-	-	-	-	-	30,000
1232 - Town Hall Accessible Washrooms	-	-	-	-	60,000	-	-	-	-	-	60,000
1267 - Growth Fiscal Impact Study	70,000	-	-	-	-	-	-	-	-	-	70,000
1271 - M365 Migration	100,000	-	-	-	-	-	-	-	-	-	100,000
1272 - Comprehensive User Fees and Charges Study	-	-	50,000	-	-	-	-	-	-	-	50,000
1276 - (ERP)Enterprise Resource Planning Software	-	-	75,000	75,000	-	-	-	-	-	-	150,000
1277 - Townhall Security Cameras	7,500	-	-	-	-	-	-	-	-	-	7,500
1278 - Information Technology Masterplan	75,000	-	-	-	-	-	-	-	-	-	75,000
Governance	-	-	-	125,000	20,000	-	-	-	343,000	-	488,000
177 - Development Charge Study	-	-	-	85,000	-	-	-	-	-	-	85,000
400 - Rehabilitation of Town Hall Parking Lot	-	-	-	-	-	-	-	-	170,000	-	170,000
451 - Town Hall - New Roof - flat roof rework	-	-	-	40,000	-	-	-	-	-	-	40,000
1042 - Old firehall windows and overhead doors	-	-	-	-	20,000	-	-	-	-	-	20,000
1231 - Town Hall Building Upgrades	-	-	-	-	-	-	-	-	173,000	-	173,000
Fire	1,140,200	145,000	2,095,000	135,000	70,000	146,000	252,000	172,000	100,000	50,000	4,305,200
403 - New Aerial Truck	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
56 - Fire Bunker Gear	35,000	35,000	35,000	35,000	35,000	36,000	36,000	36,000	40,000	40,000	363,000
689 - Replacement of Pumper Station # 1	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
83 - Replacement of Digital Pagers	-	-	-	40,000	-	-	-	-	50,000	-	90,000
850 - Replace Squad Truck Station # 1	-	-	-	-	-	100,000	-	-	-	-	100,000
919 - Fire Protection Master Plan	-	100,000	-	-	-	-	-	-	-	-	100,000
1088 - Miscellaneous Fire Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
1119 - Bunker Gear Washer Replacement Station 1	-	-	-	-	25,000	-	-	-	-	-	25,000
1120 - Station 2 SBCA Cylinder Compressor and Filling Station	90,000	-	-	-	-	-	-	-	-	-	90,000
1121 - Station 1 SBCA Cylinder Compressor and Filling Station	-	-	-	-	-	-	-	120,000	-	-	120,000
1122 - New Electronic Sign for Station 2	-	-	-	30,000	-	-	-	-	-	-	30,000
1206 - Fire Chief & Deputy Chief Vehicle Replacement	-	-	-	-	-	-	200,000	-	-	-	200,000
1214 - Tablets for Fire Vehicles	5,200	-	-	-	-	-	6,000	6,000	-	-	17,200
1219 - SCBA Washer	-	-	50,000	-	-	-	-	-	-	-	50,000
1222 - Wall Mounted HVAC units Replacement	-	-	-	20,000	-	-	-	-	-	-	20,000
Building Permit & Inspection Services	-	30,000	-	45,000	-	-	-	-	-	-	75,000
708 - Vehicle	-	30,000	-	-	-	-	-	-	-	-	30,000
986 - Vehicle	-	-	-	45,000	-	-	-	-	-	-	45,000
Transportation Services-General	987,000	497,000	238,000	563,000	11,180,000	1,270,000	290,000	660,000	665,000	790,000	17,140,000
169 - Pickup - To replace 2015 GMC Pickup Truck TR# 10018	70,000	-	-	-	-	-	-	-	-	-	70,000
237 - Miscellaneous Road Equipment	7,000	7,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
264 - Equipment Float - To replace 1997 King	-	-	60,000	-	-	-	-	-	-	-	60,000
266 - SUV - To replace 2015 GMC TR# 15002	-	65,000	-	-	-	-	-	-	-	-	65,000
354 - Brush Chipper - To replace 2008 Brush Chipper	-	125,000	-	-	-	-	-	-	-	-	125,000
484 - Tandem Axle Dump Truck and Plow Unit - To replace 2015 International TR# 20036	400,000	-	-	-	-	-	-	-	-	-	400,000
485 - Replace 1 Tonne Dump Truck - To replace 2015 GMC TR# 25017	110,000	-	-	-	-	-	-	-	-	-	110,000
609 - Sidewalk Tractor and Attachment - Addition to Fleet	-	-	170,000	-	-	-	-	-	-	-	170,000
610 - Grade All 4x4- Excavator for ditches and tree trimming - Addition to Fleet	-	-	-	-	-	600,000	-	-	-	-	600,000
642 - Tandem Dump Truck and Plow Unit - To replace 2016 International TR# 20037	400,000	-	-	-	-	-	-	-	-	-	400,000
655 - PW Ops Centre - New PWs Yard	-	300,000	-	-	-	11,000,000	-	-	-	-	11,300,000
666 - Transportation Master Plan	-	-	-	-	80,000	-	-	-	-	-	80,000
866 - Backhoe with Breaker and Packer - To replace 2018 John Deere 410L	-	-	-	255,000	-	-	-	-	-	-	255,000
867 - Pick up truck - To replace 2018 GMC Sierra TR#10019	-	-	-	70,000	-	-	-	-	-	-	70,000
868 - Pick up truck - To replace 2018 GMC Sierra TR# 10020	-	-	-	70,000	-	-	-	-	-	-	70,000
869 - John Deere Tractor with attachments - To replace 2018 JD M509	-	-	-	160,000	-	-	-	-	-	-	160,000
91 - Dual Axle Trailer - Replacement	-	-	-	-	10,000	-	-	-	-	-	10,000
92 - Pickup Truck - To Replace TR# 10021	-	-	-	-	70,000	-	-	-	-	-	70,000
94 - Single Axle Trailer - Replacement	-	-	-	-	10,000	-	-	-	-	-	10,000
1125 - Replace Tandem Truck 20039	-	-	-	-	-	330,000	-	-	-	-	330,000
1126 - Replace Tandem Truck 20038	-	-	-	-	-	330,000	-	-	-	-	330,000
1127 - Replace Tandem Truck 20040	-	-	-	-	-	-	-	330,000	-	-	330,000
1128 - Replace Back Hoe 35019 and attachments	-	-	-	-	-	-	-	200,000	-	-	200,000
1129 - Replace Pick Up TR# 10024	-	-	-	-	-	-	70,000	-	-	-	70,000
1130 - Replace Pick Up TR# 10025	-	-	-	-	-	-	70,000	-	-	-	70,000
1131 - Replace Pick Up TR#10026	-	-	-	-	-	-	70,000	-	-	-	70,000
1132 - Replace Pick Up TR# 10027	-	-	-	-	-	-	70,000	-	-	-	70,000
1133 - Replace Tandem Dump Truck TR# 20041	-	-	-	-	-	-	-	-	335,000	-	335,000
1134 - Replace Single Axle Dump Truck TR#20042	-	-	-	-	-	-	-	-	320,000	-	320,000
1135 - Replace 1 Ton Dump Truck TR# 25018	-	-	-	-	-	-	-	120,000	-	-	120,000
1180 - Replace Tandem Dump Truck TR# 20043	-	-	-	-	-	-	-	-	-	340,000	340,000
1227 - Sidewalk Tractor with plowing attachments to replace 2024 John Deere	-	-	-	-	-	-	-	-	-	120,000	120,000
1228 - Tractor with brushing attachments to replace 2024 John Deere	-	-	-	-	-	-	-	-	-	240,000	240,000
1229 - 1/2 tonne pickup truck to replace 2024 Ford 150 Pickup	-	-	-	-	-	-	-	-	-	80,000	80,000

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Roads Paved and Unpaved	4,948,750	8,010,000	20,300,000	750,000	2,625,000	1,400,000	7,650,000	3,200,000	17,750,000	21,000,000	87,633,750
171 - Concession 7 Rd Resurfacing - From South Grimsby Rd 15 to Stoney Creek Townline	-	-	-	-	145,000	-	-	-	-	-	145,000
172 - Lincoln St., Welland St., & Niagara St., Reconstruction - off RR63 in Wellandport	-	-	450,000	-	-	-	-	-	-	-	450,000
258 - Edward Ct, Leslie Ct, & Margaret St. Resurfacing	-	-	-	-	500,000	-	-	-	-	-	500,000
259 - Farewell Dr. Resurfacing - From Westlea Dr to Westlea Dr	-	160,000	-	-	-	-	-	-	-	-	160,000
261 - Erie Ave, Morgan Ave., College St., & McMurchie Ln Resurfacing	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
263 - South Grimsby Rd 18 Resurfacing at Regional Road 20	-	-	-	-	150,000	-	-	-	-	-	150,000
268 - Concession 2 Rd Resurfacing - From Smithville Rd (RR14) to Caistor Centre Rd	-	-	-	-	-	-	-	250,000	-	-	250,000
602 - Spring Creek Rd Extension - From Homak Rd to SG Rd 5	300,000	-	-	-	-	-	-	-	-	-	300,000
602 - Spring Creek Rd Extension - From Homak Rd to SG Rd 5	-	6,300,000	-	-	-	-	-	-	-	-	6,300,000
976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20	-	-	-	-	-	-	-	-	-	-	-
976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000
976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20	2,048,750	-	-	-	-	-	-	-	-	-	2,048,750
976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20	-	-	-	-	-	-	-	-	-	-	-
984 - 2029 - Various Roads (Surface Treatment) - TBD from Latest Pavement Management System	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000
1016 - 2030 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
1017 - 2030 - Various Roads (Hot Mix) TBD from Latest Pavement Management System	-	-	-	-	-	400,000	-	-	-	-	400,000
1028 - Concession 2: Hardtop Gravel Road From Westbrook Rd to Caistor Centre	-	-	-	-	-	-	-	1,300,000	-	-	1,300,000
1030 - Concession 4 Road Hardtop Gravel Road - From: Silverdale Rd To: Gun Club Entrance	-	-	-	-	280,000	-	-	-	-	-	280,000
1031 - S. Chippawa Rd. Hard Topping From Caistor Gainsborough to Canborough Rd (RR63)	-	-	-	-	450,000	-	-	-	-	-	450,000
1058 - Range Road 1 Hardtop Gravel Road - From Twenty Rd to South Grimsby Rd 10	-	-	-	-	-	-	650,000	-	-	-	650,000
1075 - 2031 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	-	1,100,000	-	-	-	1,100,000
1107 - Concession 2 Rd Slope Stability - 1.8 kms east of Smithville Rd (RR14)	-	-	-	150,000	-	-	400,000	-	-	-	550,000
1114 - 2032 - Various Roads (Hot Mix) TBD from Latest Pavement Management System	-	-	-	-	-	-	-	450,000	-	-	450,000
1115 - 2032 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	-	-	1,200,000	-	-	1,200,000
1116 - Mountain Rd. Resurfacing from Twenty Rd (RR69) to Township Boundary	-	250,000	-	-	-	-	-	-	-	-	250,000
1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd.	-	-	7,000,000	-	-	-	-	-	-	-	7,000,000
1172 - 2033 - Various Roads (Hot Mix) TBD from Latest Pavement Management System	-	-	-	-	-	-	-	-	550,000	-	550,000
1174 - 2033 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System	-	-	-	-	-	-	-	-	1,400,000	-	1,400,000
1185 - Silverdale Road Resurfacing; from Twenty Mile Rd to Regional Road 20	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
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
1188 - Abingdon Rd Resurfacing; from RR65 to Concession 5	-	-	250,000	-	-	-	-	-	-	-	250,000
1189 - Penny Lane Resurfacing	-	-	100,000	-	-	-	-	-	-	-	100,000
1190 - Twenty Road Resurfacing; from S. Grimsby Rd 10 to Allen Rd	-	400,000	-	-	-	-	-	-	-	-	400,000
1199 - Wade Rd, Wallis Ave., & Colver St. Resurfacing	-	-	-	-	-	-	-	-	1,300,000	-	1,300,000
1215 - Spring Creek Rd Extension-From SG Rd 5 to SG Rd 6	-	500,000	-	-	-	-	-	-	-	-	500,000
1215 - Spring Creek Rd Extension-From SG Rd 5 to SG Rd 6	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
1237 - 2034 - Various Roads - TBD from Pavement Management System	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
1251 - Dufferin Street Reconstruction	-	400,000	-	-	-	-	-	-	-	-	400,000
1253 - Spring Creek Rd Extension (TWL-Road-01) South Grimsby Road 6 ROW to New West	-	-	7,000,000	-	-	-	-	-	-	-	7,000,000
1254 - South Grimsby Rd 5 (TWL-Road-08), Young St to New Northerly Collector	-	-	-	-	-	-	-	-	4,500,000	-	4,500,000
1255 - South Grimsby Rd 5 (TWL-Road-09), New Northerly Collector to Spring Creek Road	-	-	-	-	-	-	4,500,000	-	-	-	4,500,000
1256 - Industrial Park Road (TWL-Road-14), Young Street to New Northerly Collector	-	-	-	-	-	-	-	-	-	4,500,000	4,500,000
1257 - Industrial Park Road (TWL-Road-16), New Easterly Link to RR20	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000
1258 - Young Street (TWL-Road-23), RR14 to South Grimsby Rd 2	-	-	-	-	-	-	-	-	-	15,000,000	15,000,000
Bridges & Culverts	650,000	450,000	880,000	400,000	2,000,000	800,000	750,000	1,250,000	200,000	600,000	7,980,000
10 - TWL-ID-B17 Snyder Road Bridge - 0.4 km South of Twenty Rd. (RR69)	-	-	-	-	-	-	-	-	-	-	-
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
12 - TWL-ID-B33 Phillips Bridge - Abingdon Rd, 0.35 kms North of South Chippawa Rd.	-	-	-	200,000	-	-	-	-	-	-	200,000
13 - TWL-ID-B37 Bucknall Bridge, Caistor Centre Rd, 0.2 km North of Twenty Rd. (RR69)	-	-	-	100,000	-	-	-	-	-	-	100,000
13 - TWL-ID-B37 Bucknall Bridge, Caistor Centre Rd, 0.2 km North of Twenty Rd. (RR69)	-	-	-	-	600,000	-	-	-	-	-	600,000
14 - TWL-ID-B46 St. Ann's Bridge, 0.2 km South of Twenty Mile Rd.	650,000	-	-	-	-	-	-	-	-	-	650,000
25 - TWL-ID-B02 Westbrook Road, 1.1 km South of Hwy 20	-	-	-	-	-	-	750,000	-	-	-	750,000
27 - TWL-ID-B07 Holder Bridge - South Grimsby Rd 8, 0.25 km South of Hwy 20	-	-	-	-	-	-	-	750,000	-	-	750,000
27 - TWL-ID-B07 Holder Bridge - South Grimsby Rd 8, 0.25 km South of Hwy 20	-	-	-	-	-	100,000	-	-	-	-	100,000
28 - TWL-ID-B09 Disher Bridge - South Grimsby Road 6, 0.15 km South of Hwy 20	-	-	100,000	-	-	-	-	-	-	-	100,000
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.	-	80,000	-	-	-	-	-	-	-	-	80,000
29 - TWL-ID-B14 Davis Creek Bridge - Shurie Rd, 0.75 km North of Sixteen Rd.	-	-	500,000	-	-	-	-	-	-	-	500,000
40 - Guard Rail Replacement (Various)	-	-	200,000	-	-	-	-	-	200,000	-	400,000
522 - TWL-ID-B06 Griffin Bridge - South Grimsby Rd 10, 0.4 km South of Hwy 20	-	-	-	-	-	-	-	-	-	600,000	600,000
522 - TWL-ID-B06 Griffin Bridge - South Grimsby Rd 10, 0.4 km South of Hwy 20	-	-	-	-	-	-	-	100,000	-	-	100,000
1070 - TWL-ID-B01 Westbrook Rd., 0.38 kms south of RR20	-	-	-	100,000	-	-	-	-	-	-	100,000
1071 - TWL-ID-B18 Silverdale Rd., 0.3 kms south of Twenty Mile Rd (RR69)	-	-	-	-	650,000	-	-	-	-	-	650,000
1071 - TWL-ID-B18 Silverdale Rd., 0.3 kms south of Twenty Mile Rd (RR69)	-	-	80,000	-	-	-	-	-	-	-	80,000
1072 - TWL-ID-B25 Baldwin Rd., 0.38 kms north of Canborough Rd (RR63)	-	-	-	-	-	400,000	-	-	-	-	400,000
1073 - TWL-ID-C34 Krick Rd. - 0.8 kms south of Vaughan Rd.	-	-	-	-	-	300,000	-	-	-	-	300,000

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Traffic Operations & Roadside Maintenance	218,000	204,500	709,000	20,000	20,500	1,033,000	946,000	21,000	711,000	21,000	3,904,000
281 - RR 63 Canborough Rd Sidewalk - From: House # 5103 To: House # 5065 - 250m	-	-	250,000	-	-	-	-	-	-	-	250,000
284 - McMurchie Ln Sidewalk - From: Griffin St To: End - 60m	-	-	-	-	-	-	25,000	-	-	-	25,000
404 - Farewell Cres Sidewalk - From: Westlea Rd To: End - 520m	-	175,000	-	-	-	-	-	-	-	-	175,000
596 - Northridge Drive Sidewalk - From: SG Rd 5 To: Bulb - 310m	-	-	130,000	-	-	-	-	-	-	-	130,000
601 - Spring Creek Rd Sidewalk - From: Regional Rd 14 To: Hornak Rd	-	11,000	-	-	-	-	-	-	-	-	11,000
713 - Signs - New & Replacement	18,000	18,500	19,000	20,000	20,500	21,000	21,000	21,000	21,000	21,000	201,000
937 - RR 63 Canborough Rd Streetscaping - From: House # 5103 To: House # 5065	-	-	200,000	-	-	-	-	-	-	-	200,000
1036 - St. Ann's Road Reconstruction - Sidewalk Portion	200,000	-	-	-	-	-	-	-	-	-	200,000
1047 - St. Catharines St Sidewalk Replacement: From Frank St. to Industrial Park Rd.	-	-	110,000	-	-	-	-	-	-	-	110,000
1259 - Intersection Improvement South Grimsby Rd 5 & Spring Creek Rd (TWL-Junction 02)	-	-	-	-	-	-	900,000	-	-	-	900,000
1260 - RR14 Townline Rd Sidewalk; Canborough Street to South Grimsby Rd 6	-	-	-	-	-	-	-	-	690,000	-	690,000
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
Wastewater	465,000	555,000	205,000	105,000	280,000	6,000	206,000	14,007,000	1,350,000	7,000	17,186,000
374 - Pollution Control Plan - CSO Study - Extraneous Flow Reduction Program	-	-	-	100,000	-	-	-	-	100,000	-	200,000
430 - Urban Boundary Expansion - WW-SL-004B - Wastewater Servicing (Stage 3A)	200,000	-	-	-	-	-	-	-	1,043,000	-	1,243,000
500 - Inflow & Infiltration Reduction Program	200,000	-	200,000	-	200,000	-	200,000	-	200,000	-	1,000,000
733 - Miscellaneous Wastewater Equipment	5,000	5,000	5,000	5,000	5,000	6,000	6,000	7,000	7,000	7,000	58,000
1160 - Urban Boundary Expansion - WW-SL-001 Wastewater Servicing (Stage 1)	-	-	-	-	-	-	-	10,500,000	-	-	10,500,000
1161 - Urban Boundary Expansion - WW-SL-002 Wastewater Servicing (Stage 1)	-	-	-	-	-	-	-	1,600,000	-	-	1,600,000
1162 - Urban Boundary Expansion - WW-SL-003 Wastewater Servicing (Stage 2)	-	-	-	-	-	-	-	1,900,000	-	-	1,900,000
1250 - Dufferin Street Sanitary Sewer Replacement	60,000	550,000	-	-	-	-	-	-	-	-	610,000
1264 - Sanitary Sewer Masterplan update	-	-	-	-	75,000	-	-	-	-	-	75,000
Storm Sewer	965,000	590,000	240,000	700,000	15,000	-	485,000	-	-	-	2,995,000
295 - Storm Drainage Improvements-McMurchie Ln	-	-	-	-	15,000	-	110,000	-	-	-	125,000
1032 - St. Ann's Road Reconstruction - Storm Sewer Portion	700,000	-	-	-	-	-	-	-	-	-	700,000
1182 - Townline Storm Water Management Pond	265,000	-	-	-	-	-	-	-	-	-	265,000
1246 - Oakdale Storm Water Management Pond	-	590,000	-	-	-	-	-	-	-	-	590,000
1247 - Atterma 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
Water	265,000	593,000	2,611,100	245,200	671,000	308,000	1,109,000	559,000	1,909,500	2,610,000	10,880,800
322 - Leak Detection Program	-	-	-	-	-	-	-	-	100,000	-	100,000
324 - Water Rate Study and Financial Plan	60,000	-	-	-	-	-	-	-	-	-	60,000
325 - Cube Van - To replace 2007 Chevrolet Van TR# 12004	80,000	-	-	-	-	-	-	-	-	-	80,000
420 - Water Meter Replacement Program	35,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	535,000
658 - Bulk Water Station - Replace roof shingles	-	-	10,000	-	-	-	-	-	-	-	10,000
679 - South Grimsby Rd 5 Water Main - From: Northridge Dr To: HWY 20	-	-	342,000	-	-	-	-	-	-	-	342,000
682 - St. Catharines St. Water Main - From: Industrial Park Rd To: Frank St	-	-	800,000	-	-	-	-	-	-	-	800,000
683 - Frank Street Water Main - From: RR20 To: RR14	-	-	120,000	-	-	-	-	-	-	-	120,000
684 - Griffin St. N Water Main - From: Griffin Street to McMurchie Lane	-	-	100,000	-	-	-	-	-	-	-	100,000
723 - Miscellaneous Water Equipment	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	6,000	55,000
743 - Water Meters - New Installation	25,000	38,000	39,100	40,200	41,000	42,000	43,000	43,000	43,500	44,000	398,800
927 - Industrial Park Rd Water Main - From: Pearson Rd to New Urban Boundary	-	-	800,000	-	-	-	-	-	-	-	800,000
943 - Water Loss Study	-	-	-	-	-	-	-	50,000	-	-	50,000
1191 - Edward Ct, Leslie Ct, & Margaret St. Watermain Replacement	-	-	100,000	-	500,000	-	-	-	-	-	600,000
1192 - Erie Ave, Morgan Ave., College St., & McMurchie Ln Watermain Replacement	-	-	-	150,000	-	-	1,000,000	-	-	-	1,150,000
1193 - Wade Rd, Wallis Ave., & Colver St. Watermain Replacement	-	-	-	-	-	200,000	-	-	1,700,000	-	1,900,000
1194 - Thompson Rd., London Rd., & Skyway Rd. Watermain Replacement	-	-	-	-	-	-	-	150,000	-	1,000,000	1,150,000
1195 - Rock St., Silver St., Tara Pl., Ellis St., & Mill St. Watermain Replacement	-	-	-	-	-	-	-	250,000	-	1,500,000	1,750,000
1243 - Water Valve Turning Machine	-	-	125,000	-	-	-	-	-	-	-	125,000
1252 - Dufferin Street Watermain Replacement	60,000	500,000	-	-	-	-	-	-	-	-	560,000
1265 - Water Master Plan Update	-	-	-	-	75,000	-	-	-	-	-	75,000
1275 - AMI Gateway Antennas	-	-	120,000	-	-	-	-	-	-	-	120,000
Cemeteries	-	-	25,000	35,000	-	240,000	60,000	-	-	-	360,000
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

TOWNSHIP OF WEST LINCOLN TEN YEAR CAPITAL PLAN - EXPENDITURE BY DEPARTMENT

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Parks	158,500	189,000	295,000	109,000	318,000	1,892,500	19,500	89,500	9,500	18,000	3,098,500
137 - Split Seeder	-	-	-	-	9,000	-	-	-	-	-	9,000
138 - Miscellaneous Parks Equipment	8,500	9,000	8,000	9,000	9,000	9,500	9,500	9,500	9,500	9,500	91,000
147 - Leisureplex - New soccer field	-	-	-	-	200,000	-	-	-	-	-	200,000
149 - Field Top Dresser - Replacement	-	-	-	-	-	-	-	-	-	8,500	8,500
161 - Replace JD (2013) Utility Tractor #41002	-	-	41,000	-	-	-	-	-	-	-	41,000
22 - All Trails - Benches	-	-	10,000	-	-	-	-	-	-	-	10,000
493 - Tractor - To replace John Deere (2016) #41003	-	-	-	-	-	48,000	-	-	-	-	48,000
622 - Tractor lawn mower - To replace 2017 Kubota	-	-	40,000	-	-	-	-	-	-	-	40,000
623 - Bannerman Groomer (Baseball diamond) - To replace 2017 Bannerman	-	-	-	-	-	-	-	15,000	-	-	15,000
624 - Field Paint Liner - To replace Simplistic	-	-	6,000	-	-	-	-	-	-	-	6,000
915 - Tractor - To replace JD (2020) Utility Tractor 41004	-	-	-	-	-	-	-	65,000	-	-	65,000
934 - Station Meadows Playground	-	-	180,000	-	-	-	-	-	-	-	180,000
935 - Thrive Development - Playground Equipment	-	180,000	-	-	-	-	-	-	-	-	180,000
1023 - Leisureplex Field 2 Soccer Lights - LED Conversion	-	-	-	100,000	-	-	-	-	-	-	100,000
1048 - Parks Furniture - Garbage Cans & Benches	-	-	10,000	-	-	-	10,000	-	-	-	20,000
1181 - New Wellandport Park & Shoreline Enhancements	150,000	-	-	-	-	1,835,000	-	-	-	-	1,985,000
1266 - West Lincoln Parks, Recreation, Library Master Plan	-	-	-	-	100,000	-	-	-	-	-	100,000
Recreation Programs	5,000	5,000	5,000	5,000	10,000	5,000	5,000	5,000	5,000	5,000	55,000
1159 - Miscellaneous Recreation Program Equipment	5,000	5,000	5,000	5,000	10,000	5,000	5,000	5,000	5,000	5,000	55,000
Recreation Facilities	-	289,000	110,000	-	-	270,000	70,000	-	-	267,000	1,006,000
494 - Ice Edger	-	9,000	-	-	-	-	-	-	-	-	9,000
495 - Ice Resurfacers	-	280,000	-	-	-	-	-	-	-	-	280,000
1156 - Abingdon Ball Diamond Building	-	-	110,000	-	-	-	-	-	-	-	110,000
1230 - Leisureplex Washroom Building Upgrades	-	-	-	-	-	155,000	-	-	-	-	155,000
1233 - Abingdon Interior Upgrades	-	-	-	-	-	115,000	-	-	-	-	115,000
1234 - Abingdon Exterior Upgrades	-	-	-	-	-	-	-	-	-	115,000	115,000
1235 - Wellandport Community Center Accessible Upgrades	-	-	-	-	-	-	70,000	-	-	-	70,000
1236 - Wellandport Community Center Building Upgrades	-	-	-	-	-	-	-	-	-	152,000	152,000
Libraries	186,700	78,600	108,800	215,550	183,000	275,850	144,200	98,750	98,000	145,900	1,535,350
588 - Radio Frequency Identification	-	-	-	60,000	40,000	-	-	-	-	-	100,000
590 - Automated Sorter	-	-	-	-	25,000	-	-	-	-	-	25,000
775 - Addition to Audio Visual Collection - All Library Branches	15,600	15,900	16,250	16,600	16,900	17,200	17,600	17,900	18,300	18,700	170,950
776 - Addition to Printed Collection - Smithville Library Branch	18,200	19,100	20,100	21,100	22,200	23,300	24,500	25,700	27,000	28,400	229,600
777 - Replacement Computers - Library Branches	12,000	4,500	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	62,900
779 - Addition to Printed Collection - Caistorville Library Branch	9,700	10,200	10,700	11,200	11,800	12,400	13,000	13,700	14,400	15,100	122,200
780 - Addition to Printed Collection - Wellandport Library Branch	12,100	12,700	13,300	14,000	14,700	15,400	16,200	17,000	17,800	18,700	151,900
967 - Smart TV	-	-	-	950	-	1,900	-	950	-	-	3,800
1004 - Non Network Replacement Computers - Library Branches	3,000	6,000	6,300	8,400	9,000	7,100	10,200	10,700	7,600	12,000	80,300
1069 - Library Strategic Planning	-	-	20,000	-	-	-	-	-	-	-	20,000
1077 - Revitalization of Caistorville Branch	100,000	-	-	-	-	-	-	-	-	-	100,000
1154 - Library Digital Signs	-	-	-	25,000	25,000	-	-	-	-	-	50,000
1155 - Caistor Library Outside Improvements	-	-	-	40,000	-	-	-	-	-	-	40,000
1167 - Front Desk Promotional TVs	-	4,000	-	-	-	-	-	-	-	-	4,000
1168 - Bookmobile	-	-	-	-	-	180,000	-	-	-	-	180,000
1170 - StoryWalks	-	-	-	6,000	6,000	6,000	-	-	-	-	18,000
1171 - Library Furniture Replacement	6,100	6,200	6,350	6,500	6,600	6,750	6,900	7,000	7,100	7,200	66,700
1173 - Addition to Makerspace	10,000	-	10,000	-	-	-	-	-	-	-	20,000
1268 - Book Vending Machine	-	-	-	-	-	-	50,000	-	-	-	50,000
1269 - Smithville Library Outside Improvement - Meeting Places	-	-	-	-	-	-	-	-	-	40,000	40,000
Planning & Heritage	110,000	140,000	180,000	100,000	85,000	100,000	75,000	-	-	12,000	802,000
175 - Economic Development Master Plan - Industrial Park	-	-	120,000	-	-	-	-	-	-	-	120,000
188 - Official Plan Update	85,000	-	-	-	-	-	75,000	-	-	-	160,000
453 - Municipal Comprehensive Review	-	-	-	100,000	-	-	-	-	-	-	100,000
454 - Zoning By-law Update	-	-	-	-	75,000	-	-	-	-	-	75,000
455 - Smithville and Township Trails and Corridors Master Plan	-	50,000	-	-	-	-	-	-	-	-	50,000
1057 - Agriculture/Agri-Tourism Opportunities/Climate Impact Assessment/Agricultural CIP	-	-	-	-	-	100,000	-	-	-	-	100,000
1213 - Affordable Housing Community Improvement Plan	15,000	-	-	-	-	-	-	-	-	-	15,000
1221 - Trees for All	10,000	10,000	10,000	-	-	-	-	-	-	-	30,000
1242 - Urban Forestry Strategy	-	-	50,000	-	-	-	-	-	-	-	50,000
1263 - Infill and Intensification Strategy	-	80,000	-	-	-	-	-	-	-	-	80,000
1273 - Energy Conservation & Demand Management Plan	-	-	-	-	10,000	-	-	-	-	12,000	22,000
TOTAL CAPITAL BUDGET BY YEAR	10,439,650	11,889,100	28,223,900	3,774,750	17,636,000	7,804,350	12,170,200	20,121,250	23,200,000	25,590,900	160,850,100