



**TOWNSHIP OF WEST LINCOLN  
ADMINISTRATION/FINANCE/FIRE COMMITTEE  
AGENDA**

**MEETING NO. ONE**

Tuesday, February 20, 2024, 6:30 p.m.

Township Administration Building

318 Canborough Street, Smithville, Ontario

**NOTE TO MEMBERS OF THE PUBLIC:** All Cell Phones, Pagers and/or PDAs to be turned off. Members of the public who are attending and participating virtually are reminded to keep their microphones muted until they are acknowledged to speak. Additionally, for your information, please be advised that this meeting will be livestreamed as well as recorded and will be available on the Township's website.

**Pages**

**1. CHAIR - Councillor Jason Trombetta**

Prior to commencing with the Administration/Finance/Fire Committee meeting agenda, Chair Trombetta will note the following:

1. Comments from the public for a matter that is on the agenda may be provided in person by attending the meeting and advising the Chair during the "Request to Address an Item on the Agenda" Section of the agenda.
2. For those individuals that are unable to attend the meeting in person, you may submit comments for matters that are on the agenda by either (1) emailing [nfiorentino@westlincoln.ca](mailto:nfiorentino@westlincoln.ca) before 4:30 pm. on the day of the meeting. Comments submitted will be considered as public information and read into public record OR (2) by contacting the Clerk's Department to request a Zoom Link to attend the meeting virtually.
3. This meeting will be livestreamed as well as recorded and available on the Township's Website.

**2. LAND ACKNOWLEDGEMENT STATEMENT**

The Township of West Lincoln, being part of Niagara Region is situated on treaty land. This land is steeped in the rich history of the First Nations such as the Hatiwendaronk (Hat-i-wen-DA-ronk), the Haudenosaunee (Hoe-den-no-SHOW-nee), and the Anishinaabe (Ah-nish-ih-NAH-bey), including the Mississaugas of the Credit First Nation. There are many First Nations, Métis, and Inuit people from across Turtle Island that live and work in Niagara today. The Township of West Lincoln, as part of the Regional Municipality of Niagara, stands with all Indigenous people, past and present, in promoting the wise stewardship of the lands on which we live.

**3. CHANGE IN ORDER OF ITEMS ON AGENDA**

**4. DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST**

**5. APPOINTMENTS**

There are no appointments/presentations.

**6. REQUEST TO ADDRESS ITEMS ON THE AGENDA**

**NOTE: Procedural By-law Section 10.13(5) – General Rules**

One (1) hour in total shall be allocated for this section of the agenda and each individual person shall only be provided with **five (5) minutes** to address their issue (some exceptions apply). A response may not be provided and the matter may be referred to staff.

Chair to inquire if there are any members of the public present who wish to address any items on the Administration/Finance/Fire Committee agenda.

**7. CONSENT AGENDA ITEMS**

**NOTE:** All items listed below are considered to be routine and non-controversial and can be approved by one resolution. There will be no separate discussion of these items unless a Council Member requests it, in which case the item will be removed from the consent resolution and considered immediately following adoption of the remaining consent agenda items.

**7.1 ITEM A01-24**

**CONSENT AGENDA ITEMS**

**RECOMMENDATION:**

That the Administration/Finance/Fire Committee hereby approves the following Consent Agenda Items:

1. Items 1, 2, 3 and 4 be and are hereby received for information

with the exception of Items #(s)\_\_\_\_\_

- |   |    |
|---|----|
| 1. West Lincoln Age Friendly Advisory Committee - Minutes of January 12, 2024                       | 5  |
| 2. Mayor's Youth Advisory Committee (MYAC) - Minutes of December 6, 2023                            | 7  |
| 3. Joint Accessibility Advisory Committee (JAAC) - Minutes of September 14, 2023 & November 9, 2023 | 8  |
| 4. Information Report WLFD-02-2024 - Monthly Update January 2024                                    | 14 |

**8. COMMUNICATIONS**

**8.1 ITEM A02-24**

Re: Jenny Galan, West Niagara Agricultural Society  
Request for Designation of 2024 West Niagara Fair as a "Community Festival"

**RECOMMENDATION:**

1. That, the correspondence from Jenny Galan Administrator of Operations, of the West Niagara Agricultural Society, Dated January 4, 2024, requesting that the 2024 West Niagara Fair be designated as a "Community Festival" in order to obtain a Special Events Permit from the Ontario Alcohol & Gaming Commission, be received; and,
2. That, the Council of the Corporation of the Township of West Lincoln hereby designate the 2024 West Niagara Fair as a "Community Festival of Municipal Significance" in accordance with the Liquor License Act of Ontario and the Alcohol and Gaming Commission of Ontario, which festival is to be held from Friday, September 6 to and including Sunday, September 8, 2024 at the West Niagara Agricultural Centre, 7402 Mud Street, Grassie ON.

**8.2 ITEM A03-24**

18

Lisa Maychak, West Lincoln Age Friendly Advisory Committee  
Re: Resignation from the West Lincoln Age Friendly Advisory Committee

**RECOMMENDATION:**

1. That, the notice of resignation received on February 6, 2024 from Lisa Maychak, Member of the West Lincoln Age Friendly Advisory Committee, be received with regrets; and,
2. That, by-law 2023-03 being a by-law for various appointments to boards, committees and municipal positions, be amended to remove Lisa Maychak from Schedule "A".

**9. STAFF REPORTS**

**9.1 ITEM A04-24**

19

Fire Chief (Dennis Fisher) & Communications Specialist (Beth Audet)  
Re: Information Report WLF03-2024 - 2024 Solar Eclipse

**RECOMMENDATION:**

That, Information Report WLF03-2024 regarding "2024 Solar Eclipse", dated February 20, 2024, be received for information.

**9.2 ITEM A05-24**

23

Interim CAO and Treasurer (Donna DeFilippis) & Manager of Finance and Deputy Treasurer (Katelyn Repovs)  
Re: Recommendation Report T-04-2024 - 2024 Operating and Capital Budget Update

**RECOMMENDATION:**

1. That, Recommendation Report T-04-2024, regarding the "2024 Operating and Capital Budget Update", dated February 20, 2024, be received; and,
2. That, a 2024 tax levy of \$9,799,910 which represents a 7.55% tax levy increase after factoring in assessment growth, be approved; and,

3. That, staff prepare the Final 2024 Operating and Capital Budget report, with all necessary attachments for presentation and approval at the February 26, 2024 Council Meeting.

**10. OTHER BUSINESS**

**10.1 ITEM A06-24**

Members of Committee

Re: Verbal Updates from Members of Boards and Committees - If required

**10.2 ITEM A07-24**

Members of Council

Re: Other Business Items of an Informative Nature

**11. NEW BUSINESS**

**NOTE:** Only for items that require immediate attention/direction and must first approve a motion to introduce a new item of business. (Motion Required)

**12. CONFIDENTIAL MATTERS**

There are no confidential matters.

**13. ADJOURNMENT**

**TOWNSHIP OF WEST LINCOLN  
WEST LINCOLN AGE FRIENDLY ADVISORY COMMITTEE (WLAFAC)**

**MEETING NO. ONE HELD:** Friday, Jan 12, 2024, Township Administration Building, 318 Canborough Street, and Smithville – 9:00 a.m. Council Chambers

**PRESENT:**

**Chair:** Deb Thomas

**Members:** Mayor Cheryl Ganann  
Kitty McGrail  
Tina Jol  
Toni Mills  
Linda Sivyer  
John Ganann  
Sue Langdon  
Karen Parker

**Regrets:** Lisa Maychak  
Councillor Terry Bell

**Guest:** Stuart Lord

**Staff:** Jacquie Thrower, Executive Assistant

1. Welcome and Introduction of members/guests

Chair Thomas welcomed the members of the Committee to the meeting and welcomed Stuart Lord as a guest. Stuart has submitted his application to join the Committee and a formal bylaw will be presented at the Jan 29, 2024 Council Meeting.

2. Ratification of Minutes from last meeting – Dec 8

The minutes of Friday, December 8<sup>th</sup>, 2023 were ratified by the Committee as amended.

3. Business Arising from Minutes – Collecting Info/resources and contact info for June 14, 2024 Forum – Business Cards etc.

There was general discussion regarding the Older Adult's Forum contact form that Chair Thomas distributed and contact information was updated with the understanding that any further changes be emailed directly to her. Chair Thomas will forward an updated contact form once she has completed all the changes.

Jacquie distributed a draft letter that can be sent to potential organizations inviting them to participate in the 2024 Older Adult Forum. Jacquie will distribute letters accordingly.

John provided members of the Committee with a link for free events for seniors hosted by the Burlington Central Library, (Centennial Hall) which is located at 2331 New St, Burlington ON. <https://www.marionboard.ca/seniors/empowered.aspx>

John advised that he recently attended the Crime Stoppers Flag Raising at the West Lincoln Community Centre and met the Board Chairman, Ernie Sibbert who is interested in participating in the Older Adult Forum. Jacquie will forward a letter to Crime Stoppers inviting them to participate in the Forum. John advised he recently viewed a webinar regarding a sleep disorders study for seniors that was very informative and advised that webinar would be posted online. Link below:

<https://www.mcmasteroptimalaging.org/blog/detail/videos/2022/01/19/insomnia-are-sleeping-pills-the-answer>

John will provide Jacquie with the McMaster Aging Portal info that she can share with the committee. Link below:

<https://www.mcmasteroptimalaging.org/contact>

John suggested that we contact neighbouring municipalities to spread the word about upcoming events.

Stuart volunteered to reach out to various organizations to invite them to attend the forum.

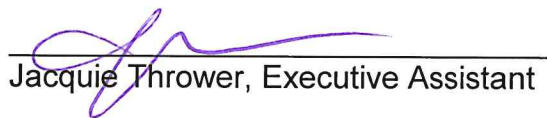
Karen inquired about inviting area businesses who provide pet care to attend the forum to provide info to older adults.

4. Adjournment

The meeting adjourned at 10:30 a.m.



Chair Deb Thomas



Jacquie Thrower, Executive Assistant

**TOWNSHIP OF WEST LINCOLN  
MAYOR'S YOUTH ADVISORY COMMITTEE (MYAC)**

**MEETING NO. TEN: Wednesday, Dec 6, 2023 – 5:00 p.m. Laki's Restaurant**

Mayor Ganann  
Syd Kivell  
Seth Chechalk  
Joshua Harkin  
Tamas Hunter  
George Witt  
Carson McFarlane  
Carter Pataran  
Joshua Reilly

Staff: Jacquie Thrower, Executive Assistant  
Beth Audet, Communications Specialist

1. Welcome and Introduction of members/guests

Mayor Ganann welcomed Committee Members to the Holiday dinner.

2. Business Arising from Minutes:

i) Goals for new membership (suggestions, ideas for discussion)

The Minutes of Nov 1<sup>st</sup>, 2023 were ratified by the Committee. Mayor Ganann advised that a new member Giselle Karaban will be joining MYAC in 2024 and will be in attendance at the Mayor's Levee which is scheduled for January 6, 2024 at the West Lincoln Community Centre, from 2:00 p.m. – 4:00 p.m. Mayor invited MYAC members to attend the Levee to assist with serving goodies and hot chocolate and Jacquie will send a reminder email January 2, 2024 to Committee Members regarding their attendance at the event. Approximately four members advised they are able to assist at the event.

Mayor Ganann inquired if MYAC would like to draw a Corporate Christmas Card in 2024 or hold a contest and the consensus of the Committee was to hold a contest.


3. Future topics of interest to MYAC – for discussion

This item was not discussed.

4. Adjournment

The dinner concluded at approx. 6:30 p.m. and the next meeting will be February 7<sup>th</sup> at 3:30 p.m.

  
Mayor Cheryl Ganann

  
Jacquie Thrower, Executive Assistant

**Joint Accessibility Advisory Committee of  
Lincoln, West Lincoln, Pelham, Thorold, Niagara-on-the-Lake,  
Grimsby and Port Colborne  
Meeting Minutes  
Thursday, September 14, 2023  
Zoom and In-Person Meeting**

**6:30 p.m. – 8:30 p.m.**

**Present:** Dave Antaya (NOTL), Lauren Bubnic (NOTL), Rebecca Hill (Lincoln), Joey Hewitt (Thorold), Rhys Evans (Pelham), Dan Whipple (Pelham), Jennifer Thiessen (Lincoln)

**Regrets:** Lisa Peso (Grimsby), Laura Slade (Port Colborne), Jennifer Korstanje (Grimsby), Dianne Rintjema (Lincoln), Janice Desroches (Thorold)

1. **Call to order.** Dan called the meeting to order at 6:41 pm.

2. **Approval of the Agenda**

Be it resolved that the agenda is approved as amended. Moved by Rhys Evans, seconded by Dave Antaya. CARRIED.

3. **AccessNow Presentation – Corie Caplan, AccessNow**

Corie was introduced to the group and gave a presentation on the AccessNow App:

- App information is based on crowd sourced information, not professional audits. Information is based on personal/lived experiences and not AODA compliance.
- Pan disability experience – not just wheelchair access
- App has 1 million locations in 107 countries
- Can also do **Map Missions** – add reviews for 7 days
- **AccessNow Verified** – employ people with disabilities to verify accessibility. Indicated by blue checkmark on App. Tracks user engagement and respond to review, creating feedback loop. Allows member presence on App.
- **Access Outdoors** – adds parks, trails and outdoor spaces
- Corie showed the committee how to add locations into the App and answered questions from the group.



#### **4. Approval of the Minutes of July 13, 2023**

Be it resolved that the minutes are approved as presented. Moved by Joey Hewitt, seconded by Jennifer Thiessen. CARRIED.

#### **5. Lincoln Economic Development Newsletter Article**

Donna requested some assistance in getting this article done. Lauren volunteered. Donna will reach out to Lauren to begin the process.

#### **6. Accessibility Award**

Donna would like to establish a working group to discuss the recognition process for accessibility efforts. Rhys, Joey, Dan and Jennifer volunteered. Donna will set up a Zoom meeting for the initial discussions.

Rhys asked if Councillors are welcomed at meetings. Yes, as we represent the Council, we'd be happy to have any Councillors at our meetings. Dan suggested we send a formal invitation to all Council members to attend a JAAC meeting in the future.

#### **7. Audits – Status Update**

Onsite audits are complete. Donna is working on the reports. JAAC members will receive the reports upon completion.

#### **8. Community News**

- Joey suggested that our mandate be printed up and distributed to all JAAC members for reference.
- The Emergency Measures Accessibility Standard as part of the Accessible Canada Act is out for public review. Joey suggested this is an important standard for JAAC members to review. She will circulate the information to JAAC members via email. A JAAC response is an important opportunity for representation in the Accessibility Standard development process. Deadline for feedback is December 13, 2023.
- Port Colborne received a grant from the Niagara Community Foundation for accessibility upgrades. They will use these funds to install handrails in the Lighthouse Theatre. Also, they will be upgrading their service counter at City Hall to be accessible. This will be done by the new year.

9. **Next Meeting – Thursday, November 9, from 6:30-8:30 pm.** Location to be determined. Format to be hybrid (in person/Zoom).
10. Adjournment. Dave motioned to adjourn at 7:51 p.m. Seconded by Rhys.

**Joint Accessibility Advisory Committee of  
Lincoln, West Lincoln, Pelham, Thorold, Niagara-on-the-Lake,  
Grimsby and Port Colborne  
Meeting Minutes  
Thursday, November 9, 2023  
Zoom and In-Person Meeting**

**6:30 p.m. – 8:30 p.m.**

**Present:** Dave Antaya (NOTL), Lauren Bubnic (NOTL), Rebecca Hill (Lincoln), Joey Hewitt (Thorold), Rhys Evans (Pelham), Dan Whipple (Pelham), Jennifer Thiessen (Lincoln), Laura Slade (Port Colborne), Jennifer Korstanje (Grimsby), Dianne Rintjema (Lincoln), Janice Desroches (Thorold)

**Regrets:** Lisa Peso (Grimsby)

**Call to order.** Dan called the meeting to order at 6:32 pm.

**1. Approval of the Agenda**

Be it resolved that the agenda is approved as presented. Moved by Laura Slade seconded by Dave Antaya. CARRIED.

**2. Approval of the Minutes of September 14, 2023**

Be it resolved that the minutes are approved as presented. Moved by Dave Antaya, seconded by Joey Hewitt. CARRIED.

**Business Arising from the Minutes:**

**3. Accessibility Award**

Jennifer Thiessen, as part of the subcommittee, collected several other municipal award processes. All of them had a nomination process and all had a provision that organizations cannot be nominated for completing their compliance requirements. Nominees must have gone “above and beyond” in terms of accessibility. The group agreed that our award needs some sort of public nomination process. The group decided to have nomination categories that reflect requirements of the AODA Standard areas.

Donna will do some research and will draft some nomination questions and criteria for review by the JAAC. She will forward this to the group by the end of November and circulate for review and comment.

### **New Business:**

#### **4. Accessibility Advisory Committee Meeting – Spring 2024**

Donna has forwarded the suggested topics for consideration to the Niagara Falls Accessibility Advisory Committee.

#### **5. Peach King Centre Renovations Site Plan/ Site Plan Reviews – “How To” session**

This item rolled into the Site Plan review “how to” session. When reviewing site plans, Donna looks at the following:

- Parking – size of spaces (car or van), installation of access aisles
- Exterior path – any obstacles, clear path to entrance
- Entrance - installation of automatic door opener
- Interior path – width of interior paths, installation of automatic doors, visual fire alarms
- Washrooms – turning radius, automatic doors, fixture installation, visual alarms.

Donna will attempt to get a large version of the Peach King Centre architectural plans so that the committee can review as a group at the next meeting.

#### **6. Community News**

- Donna is preparing the Annual Progress Report on the Multi-Year Accessibility Plan. She will circulate it to the JAAC by the end of November.
- Dan suggested that we ask the head of the Regional Transit System to come to our next meeting. Donna will arrange.

**7. Meeting Format** – Everyone finds the hybrid format of the meetings (in person and Zoom) to be very challenging. It is extremely difficult to hear each other and manage comments from Zoom and in-person. Donna will attempt to address this with technology (speaker/microphone) and we will try to do the hybrid option for the next meeting. If it continues to be a challenge, then we will move to in-person meetings only.

8. **Next Meeting – Thursday, January 11, 2024.** Location: Four Points Sheraton, Thorold ON. Format to be hybrid (in person/Zoom).
9. Adjournment. Dan motioned to adjourn at 7:58 p.m. Seconded by Rhys.

**DATE:** February 20, 2024  
**REPORT NO:** WLFD-02-2024  
**SUBJECT:** **Monthly Update – January 2024**  
**CONTACT:** Dennis Fisher, Fire Chief

**OVERVIEW:**

- This report will address January 2024 fire responses and activities.

**RECOMMENDATION:**

That, Information Report WLFD-02-2024 regarding “Monthly Update – January 2024”, dated February 20, 2024, be received for information.

**ALIGNMENT TO STRATEGIC PLAN:**

**Theme #1 and #4**

- **Build** – a safe, connected, caring and active community
- **Advance** – organizational capacity and effectiveness

**CURRENT SITUATION:**

- Emergency Response Calls – January 2024 (Record export stopped November 12 due to upgrade to the CAD Data System and will be accessible again once the new system is in place).

**New Recruits:**

- No new recruits have been added to the Department complement.

**Promotions:**

- Lieutenants Corey Simon and Dave McCausland from Station One, and Lieutenant Mike Perry from Station Two were promoted to Captain after successfully completing promotional testing.

**Station 2 Progress:**

- Station # 2 is getting near completion. Progress is moving along well, hoping to start moving over equipment by the end of February.

**Training:**

- Holly Tube
- HAZMAT
- First Aid
- Auto Ex

**Fire Prevention:**

- Fire Safety Plan reviews underway for multiple occupancies.

**Apparatus Fleet:**

- New tanker should be arriving end of May 2024
- Squad # 2 hope to be in-service by the end of February 2024

**Fire Department Activities:**

- Family day Feb 19<sup>th</sup> firefighters will be hosting their annual Pancake breakfast at the Community Centre, also playing a sledge hockey game.

**Prepared & Submitted by:**



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**Dennis Fisher**  
Fire Chief

**Approved by:**



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**Donna DeFilippis**  
Interim CAO and Treasurer



## WEST NIAGARA AGRICULTURAL SOCIETY

Host of the West Niagara Fair  
7402 Mud Street West, Grassie, ON L0R 1M0  
Tel: 905 309 9939 Email: [info@westniagarafair.ca](mailto:info@westniagarafair.ca)

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January 4, 2024

### **Council of the Township of West Lincoln**

Attention: Justin Paylove, Legislative & Records Mgmt Coordinator  
318 Canborough St.  
PO Box 400  
Smithville, ON L0R 2A0

Dear Members,

Re: 2024 West Niagara Fair hosted by the West Niagara Agricultural Society

The **West Niagara Fair** will be held from Friday, September 6, 2024 up to and including Sunday, September 8, 2024. The Fair will be held on the grounds of the West Niagara Agricultural Centre & Fairgrounds at 7402 Mud Street, Grassie, ON.

The West Niagara Agricultural Society is a registered Canadian charity (#119019875RR0001). Through this letter, we respectfully ask that Council designate the West Niagara Fair as a "Community Festival". This designation is required to obtain a Special Events Permit from the Ontario Alcohol and Gaming Commission.

We ask that you give our request your consideration at the next upcoming Council meeting. Please contact the undersigned with any questions or concerns.

Sincerely,

*JGalan*

Jenny Galan  
Operations Assistant  
Email: [info@westniagarafair.ca](mailto:info@westniagarafair.ca)  
Tel: Office (905)309-9939





## WEST NIAGARA AGRICULTURAL SOCIETY

Host of the West Niagara Fair  
7402 Mud Street West, Grassie, ON L0R 1M0  
Tel: 905 309 9939 Email: info@westniagarafair.ca

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February 13, 2024

**Clerk,  
Township of West Lincoln**

To whom it may concern:

Re: 2024 West Niagara Fair

The West Niagara Fair will be held from Friday, September 6, 2024 up to and including Sunday, September 8, 2024. The Fair will be held at the West Niagara Agricultural Centre, 7402 Mud Street, Grassie, ON. This property is owned by the West Niagara Agricultural Society.

At this fair the West Niagara Agricultural Society intends to operate a beer and wine garden.

The hours of operation for the beer and wine garden are proposed to be:

Friday	September 6, 2024	4:00pm until 1:00 am
Saturday	September 7, 2024	12:00 noon until 1:00 am
Sunday	September 8, 2024	12:00 noon until 11:00 pm

If you have any further questions, please contact the undersigned.

Yours truly

*J. Galan*

Jenny Galan  
Operations Assistant

**Noah Nickel**

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**From:** [REDACTED]

**Sent:** February 6, 2024 10:52 AM

**To:** Jacquie Thrower [REDACTED]

**Cc:** Cheryl Ganann [REDACTED]; [REDACTED]

**Subject:** Re: WLAFAC Agenda - Feb 9

Good morning Jackie,

This has been a difficult decision but I really don't have the time to fully commit to the West Lincoln Age-Friendly Advisory Committee. With the addition of more job responsibilities, my Fridays are now much busier with work.

[REDACTED]

Moving forward, if I can help with building an Age-Friendly Plan/Older Adult Strategy for West Lincoln I would be happy to help but attending monthly meetings is now a conflict for me due to work commitments.

All the best,  
Lisa

**DATE:** February 20, 2024  
**REPORT NO:** WLFD-03-2024  
**SUBJECT:** **2024 Solar Eclipse**  
**CONTACT:** Dennis Fisher – Fire Chief

**OVERVIEW:**

- This report outlines the details, concerns and potential emergency response, including activation of the Township’s Emergency Operations Centre, for the upcoming total solar eclipse on April 8, 2024.

**RECOMMENDATION:**

That, Information Report WLFD-03-2024 regarding “2024 Solar Eclipse”, dated February 20, 2024, be received for information.

**ALIGNMENT TO STRATEGIC PLAN:**

**Theme #1 and #4**

- **Build** – a safe, connected, caring and active community
- **Advance** – organizational capacity and effectiveness

**BACKGROUND:**

On April 8, 2024, all of Niagara Region will be in the “path of totality” of a total solar eclipse. A total solar eclipse happens when the moon passes between the sun and Earth, completely blocking the face of the sun. The sky will darken as if it were dawn or dusk. The path of totality is a narrow corridor of approximately 100 to 115 km wide in which the sun appears to be completely covered by the moon for a short period of time. People who are under a total solar eclipse, in ‘the path of totality’, are able to see features of the sun that are not normally visible. The region will be one of the few places in Canada that will be in the path of the total solar eclipse. Toronto and most of the GTA will be outside of the path and will only see a partial eclipse. There hasn't been a total eclipse visible from major Canadian cities since the 1970s, and the next one of this magnitude will be in 2079.

**POTENTIAL IMPACTS:**

**Visitors:** Niagara is expected to have a very high influx of visitors who come to view the

eclipse. People in areas outside of the path of totality will only see a partial eclipse making the Niagara region a premier viewing destination. In addition, Niagara has other benefits including being a well-known tourist destination, easily accessible, having a mixture of urban and rural areas for different viewing opportunities. It is difficult to estimate the number of visitors as total eclipses are rare events and occur in very different areas in terms of population, accessibility etc.

**Media Attention:** Total solar eclipses generate significant media attention. National and international media coverage is expected.

**Resource Demand:** A large influx of people will increase the demand for resources. During the 2017 eclipse, there was increased demand for resources including gas, food and water. Some of the impacted states such as Oregon took measures to avoid disruption of key resources, including additional gas deliveries leading up to the eclipse.

**Infrastructure:** Infrastructure use, particularly in smaller communities, could be significantly higher than normal. Road and highway congestion leading up to, and immediately after, the eclipse is very likely and may require monitoring and mitigation measures.

**Emergency Management and Emergency Services:** The eclipse could result in a higher demand and challenges for first responders which can be managed through coordination and planning measures. The State of Oregon noted that the development contingency and staffing plans were necessary to ensure that they could protect public safety during the 2017 eclipse.

**SAFETY:**

Niagara Region Public Health is leading public education geared around safety, beginning in March, including paid advertising over social media, media releases and pitches, posters, postcards, website updates and information to 211.

Like looking at the sun, looking at an eclipse without proper eye protection can cause damage to the eyes. Residents must wear eclipse glasses for viewing to avoid eye damage. Looking at an eclipse is no more damaging to the eye than looking at the sun, however, reduced brightness due to the eclipse as well as the eclipse phenomenon causes behavioral changes resulting in viewers staring at the sun for extended periods of time.

**CURRENT SITUATION:**

Township of West Lincoln, being part of the Niagara Region, will be among the few places in Canada to be within the path of totality during the solar eclipse on April 8, 2024. The Niagara Region will be a premier viewing destination, resulting in a very high influx of visitors. The high number of visitors, combined with a number of special events in neighbouring municipalities, traffic congestion, and demand on critical infrastructure, requires that emergency plans and procedures be in place prior to the eclipse.

The complexity of a total solar eclipse response requires a coordinated approach, with

involvement from multiple emergency management partners. Coordination and information sharing among partners at various levels of government and with different organizations across Niagara leading up to and during the response is essential to ensure situational awareness and to maintain a common operating picture. The Township's Community Emergency Management Coordinator has established points of contact with different levels of government, including regional departments, local area municipalities, provincial ministries, federal departments, and other key emergency management partners.

Staff has developed a specific emergency response plan, to guide the Township's internal response to the solar eclipse. Objectives include:

1. Establish a collaborative planning framework for managing the response of Township of West Lincoln departments, including the activation and staffing of the Township's Emergency Operation Centre (EOC).
2. Support emergency management planning and response among Township departments and key emergency management partners, including in the areas of resource management, information management, technology interoperability, and appropriate EOC activity.
3. Promote the coordination and sharing of information among departments partnering EOCs and emergency management teams, to build a common operating picture and appropriate situational awareness.
4. Develop and distribute consistent and relevant public messaging.
5. Ensure appropriate technology and channels of communication are in place among the EOC and field response personnel, to mitigate potential telecommunications disruptions due to degradation in cellular network service and increased demand on radio networks.
6. Implement preventative measures to mitigate potential disruptions on critical services due to increased demand and significant traffic congestion.
7. Develop plans to mitigate the impacts of potentially significant traffic congestion using traffic management strategies, public messaging, incident response crews, and resources.
8. Prevent and manage potential social and public health consequences of the eclipse and the expected mass gatherings.

The influx of people into the path of totality over a relatively short period of time has the potential to result in significant, even historic, traffic congestion. The path of totality will

include rural areas, small municipalities, and major transportation routes. Based on the experiences of the jurisdictions that experienced the 2017 eclipse, which also fell on a Monday, the times of greatest concern are the weekend prior to and the time directly following the eclipse.

The eclipse will occur on Monday, April 8, 2024. It will begin at approximately 14:04 (all times are in Eastern Daylight Time). The exact timing of the eclipse in the local area municipalities will differ very slightly. The eclipse will end at approximately 16:32. Totality will occur at approximately 15:17 and will last between 2 minutes and 58 seconds and 3 minutes and 46 seconds, depending on location

In West Lincoln, the eclipse will begin at 14:04, totality will begin at 15:17, maximum eclipse will be at 15:19, totality will end at 15:20, and the eclipse will end at 16:31. The total duration of the eclipse will be 2 hours and 27 minutes.

The date and time of the 2024 eclipse has long been known, which allowed for staff to attend advance planning sessions across the region. Several planning stages have been established to support and guide preparations for this event. Staff will meet with the emergency management group in February and March, working up to the event in April, to ensure staff is ready to respond appropriately to any emergencies arising before, during and after the event.

**Prepared & Submitted by:**

**Approved by:**



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Dennis Fisher, Fire Chief/CEMC



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Donna DeFilippis, Interim CAO & Treasurer



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Beth Audet, Communications Specialist

**DATE:** February 20, 2024

**REPORT NO:** T-04-2024

**SUBJECT:** **2024 Operating and Capital Budget Update**

**CONTACT:** Donna DeFilippis, CPA CA, Interim CAO and Treasurer  
Katelyn Repovs, CPA CA, Manager of Finance & Deputy Treasurer

**OVERVIEW:**

- At the February 5, 2024 Special Council Meeting, staff presented a Draft Operating and Capital Budget which required a base tax levy of \$9,943,950, which resulted in a tax levy increase of 9.14% after factoring in assessment growth. At the same meeting, Council passed the following resolution:

*“That staff be directed to provide additional information on the following items at the Administration/Finance/Fire and Public Works/Recreation Committee meeting of February 20, 2024 where the 2024 Budget is being further reviewed:*

- a) proposals to further reduce the tax increase by providing for 3 to 5 options from all departments recognizing impacts to the Township; and*
- b) review opportunities for cost savings at the library.”*
- This report recommends a revised base tax levy of \$9,799,910 which represents a decrease in the base levy of \$144,040 compared to the February 5<sup>th</sup> presentation. **This revised levy represents a 7.55% increase over 2023 after factoring in assessment growth**, a decrease of 1.59% from the February 5<sup>th</sup> presentation.
- Staff have estimated that the tax levy of \$9,799,910 will result in **an increase to the overall tax bill of 5.84%** after factoring in all three taxing authorities.
- Council will be presented with the Final 2024 Operating and Capital Budget Report, with all necessary attachments at the February 26, 2024 Council meeting.

**RECOMMENDATION:**

1. That, Recommendation Report T-04-2024, regarding the “2024 Operating and Capital Budget Update”, dated February 20, 2024, be received; and,
2. That, a 2024 tax levy of \$9,799,910 which represents a 7.55% tax levy increase after factoring in assessment growth, be approved; and,
3. That, staff prepare the Final 2024 Operating and Capital Budget report, with all necessary attachments for presentation and approval at the February 26, 2024 Council Meeting.

**BACKGROUND:**

At the February 5, 2024 Special Council meeting, Report T-03-2024 was presented to Council, which outlined the 2024 Draft Operating and Capital Budget. That draft budget required a 2024 General Tax Levy of \$9,943,950, which represented a 9.14% increase over the 2023 levy. Council requested that staff review the draft budget with the intention of further reducing the 2024 levy requirement.

**CURRENT SITUATION:**

The following adjustments have been made to the initial 2024 Operating and Capital budget that was presented at the February 5, 2024 Special Council meeting. These adjustments have resulted in a **decrease to the levy of \$144,040**. This results in an overall tax levy increase over 2023 of **7.55%** after growth. Staff have prepared a presentation outlining the changes to the 2024 Draft Operating and Capital Budget, which is attached as **Schedule B** to this report.

**\$33,000 Decrease to the Transfer to the Library Reserve**

The Library Board met on February 8, 2024 to discuss the 2024 budget and provided three options. Treasury staff have included all three options in the revised budget, resulting in a decrease of \$33,000 to the levy. This is a decrease of 3.72% compared to the initial Library budget presented to Council at the February 5<sup>th</sup> Special Council Meeting. Staff was able to decrease the Library Budget by lowering the transfer to the Library Reserve by \$33,000. The Library Board approved the following adjustments:

<b>Project</b>	<b>Expenditure</b>	<b>Budget Impact</b>
Project 1155 Caistor Library Outside Improvements	\$40,000	Moved from 2026 to 2028
Project 1153 Smithville Library Garden/Sun Shade	\$40,000	Removed
Project 1154 Library Digital Signs	\$25,000 \$25,000	Moved from 2025 to 2028 Moved from 2026 to 2029
Project 1170 StoryWalks	\$6,000 \$6,000 \$6,000	Moved from 2025 to 2028 Moved from 2026 to 2029 Moved from 2027 to 2030
Project 1173 Addition to Makerspace	\$20,000	Moved from 2025 to 2025 and 2027
Project 588 Radio Frequency Identification	\$60,000 \$40,000	Moved from 2025 to 2028 Moved from 2027 to 2029
Project 590 Automated Sorter	\$25,000	Moved from 2027 to 2029

**\$50,000 Decrease to Capital-Related Reserve Transfers**

Members of Senior Management have reviewed their budgets and have made changes to the Capital and Special Projects Budgets. The changes to the Ten Year Capital Plan are highlighted in blue on **Schedule A** to this report. These changes have allowed Treasury staff to reduce the following reserve transfers:

- Facility Reserve Transfer, reduced by \$15,000
- Cemetery Reserve Transfer, reduced by \$10,000
- Fire Reserve Transfer, reduced by \$15,000

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- Planning Reserve Transfer, reduced by \$10,000

**\$57,540 Net Decrease to Wages and Benefits Budget**

The new position of Community Engagement and Events Coordinator represented a 1.0 FTE (full-time equivalent) increase in the 2024 Draft Budget presented to Council at the February 5<sup>th</sup> Meeting. Staff have once again reviewed the requirements of this position and have reduced the budget request to a 25-hour per week position, representing an FTE increase of 0.71, as opposed to 1.0.

To further mitigate the impact of this additional FTE request, Treasury staff have removed a 0.5 FTE non-union position from the base budget (Part-Time Administrative Assistant to the Clerk’s Department). This position has been vacant since April 2022 without any significant impact to service levels. There have been increases to the staffing level of the Clerk’s Department since that time: Communications Specialist, Human Resources Coordinator and Legislative & Records Management Coordinator (this last position is a temporary contract position until the end of 2025, funded through the Capital Reserve). There may be a need to reinstate additional support in the future; however, this reallocation of staffing budget will be necessary for the years 2024 to 2026 in order to mitigate levy increases.

A summary of the staffing adjustment is noted below:

<b>Position</b>	<b>Change</b>	<b>Levy Impact</b>
Community Engagement and Events Coordinator	Reduced from 1.0 FTE (35 hours/week) to 0.71 FTE (25 hours/week)	Reduction of \$21,660
Part-Time Administrative Assistant to the Clerk’s Department	Removed currently vacant position	Reduction of \$35,880

Furthermore, Staff have made some additional minor adjustments to the operating budget resulting in an additional **decrease of \$3,500**.

**ADDITIONAL OPTIONS:**

In addition to the above adjustments, staff have provided additional options to Council. If Council were to approve any of the options below, the result would be **an additional decrease** to the levy as outlined. **A separate resolution would be required to direct staff to make these changes to the 2024 Draft Operating and Capital Budget.**

**Option 1: Defer Project 1025: Hard Topping of Vaughan Road from Wellandport Road to Heaslip Rd. to 2025.**

The deferral of this project by one year would result in a one-year deferral to the payback of the Capital Reserve of \$70,000. The deferral of this project by one year would result in a **reduction of \$70,000 from the levy**. The \$70,000 would be added to the 2025 levy, so the increase would be deferred one year. Council could defer this project further out in the Ten Year Capital Plan. However, the cost of the project would likely increase. Deferral of this project would not result in a service level change, as this portion of road would continue to be maintained as is.

**Option 2: Cancel Canada Day Celebrations, saving \$43,810.**

This would result in a decrease in service levels currently provided to the public.

**Option 3: Cancel the Farmer's Market, saving \$22,110.**

This would result in a decrease in current service levels. In addition, if Council were to cancel the Farmer's Market, it may impact the hours recommended for the Community Engagement and Events Coordinator position.

Options 1 to 3 listed above have been offered to Council as they would not result in the elimination of any permanent staff. Council can direct staff to include one of the above options, or a combination of them. The inclusion of one of the above options would result in a new levy. Every reduction of \$90,800 would result in a 1% decrease to the base tax levy which represents an approximate decrease of \$15 to the property taxes paid by the average homeowner.

Staff will also be conducting a review of the delivery of Council meetings. In particular, the current process of live-streaming Council meetings through a third party vendor will be evaluated and alternatives will be considered. Staff are confident that a more cost-effective approach can be implemented that would provide savings in the 2025 budget. A staff report will be presented to Council once staff have completed their review.

**2024 TAX LEVY AND ESTIMATED IMPACT ON PROPERTY TAXES:**

The 2024 Operating and Capital Budget requires a tax levy of \$9,799,910, which represents a 7.55% tax levy increase, after factoring in assessment growth. Assessment growth results in a portion of the tax levy increase not impacting the actual taxes paid by property owners. For the 2024 budget, residential assessment growth is estimated at \$32,800 (0.36%). This means that of the \$718,360 increase in the required tax levy, the first \$32,800 of that increase does not increase the taxes paid by property owners.

The **estimated** impact to the total tax bill based on an average assessment of \$388,600 is outlined in the chart below. The base tax levy of \$9,799,910 will result in an annual municipal-portion property tax increase of \$116.53 or \$9.71 a month for an average residential property.

	2023 Total Taxes	2024 Total Taxes	\$ Change	% Change
<b>Assessment</b>	\$ 388,600.00	\$ 388,600.00	\$ -	0.00%
Municipal	\$ 1,549.25	\$ 1,665.78	\$ 116.53	7.52%
Hospital	\$ 30.07	\$ 38.50	\$ 8.43	28.03%
<b>Total Township</b>	<b>\$ 1,579.32</b>	<b>\$ 1,704.28</b>	<b>\$ 124.96</b>	<b>7.91%</b>
Total Region	\$ 2,712.33	\$ 2,878.60	\$ 166.27	6.13%
Education	\$ 594.56	\$ 595.00	\$ 0.44	0.07%
<b>TOTAL</b>	<b>\$ 4,886.21</b>	<b>\$ 5,177.88</b>	<b>\$ 291.68</b>	<b>5.97%</b>
Urban Service Area	\$ 74.14	\$ 72.26	\$ (1.88)	-2.54%
<b>TOTAL WITH URBAN SERVICE AREA</b>	<b>\$ 4,960.35</b>	<b>\$ 5,250.14</b>	<b>\$ 289.80</b>	<b>5.84%</b>

**INTER-DEPARTMENTAL COMMENTS:**

Department Heads have all been involved in the updating of both the Operating and Capital budgets pertaining to their area of responsibility. Department Heads worked with their staff to send in initial budget plans which are then reviewed and discussed with the Treasurer/Interim CAO resulting in the document as presented to Council. The Library Board approves the budget submitted for the Library.

**CONCLUSION:**

It is requested that the 2024 Operating and Capital Budget adjustment recommendations be approved as presented. Staff will be presenting the Final 2024 Operating and Capital Budget, with all attachments at the February 26<sup>th</sup>, 2024 Council Meeting.

**SCHEDULE(S):**

- A. 2024 Capital Ten Year Capital Plan – Expenditure by Department
- B. 2024 Budget Presentation for February 20, 2024

**Prepared by:**



**Submitted and Approved by:**




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**Katelyn Repovs, CPA, CA**  
**Manager of Finance & Deputy Treasurer**

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**Donna DeFilippis, CPA, CA**  
**Interim CAO and Treasurer**

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

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

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

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>1107 - Concession 2 Rd Slope Stability - 1.8 kms east of Smithville Rd (RR14) MOVED TO 2028 AND 2031 FROM 2025</b>	-	-	-	-	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	-	-	-	-	-	-	-	-	1,400,000	-	1,400,000
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.	150,000	-	5,000,000	-	-	-	-	-	-	-	5,150,000
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	-	-	-	-	-	-	-	-	-	1,600,000	1,600,000
1183 - Abingdon Rd Resurfacing; From North Chippawa Rd to Concession 2 Rd	200,000	-	-	-	-	-	-	-	-	-	200,000
1184 - Concession 3 Rd Resurfacing; from RR14 to Caistor Gainsborough Townline Rd	380,000	-	-	-	-	-	-	-	-	-	380,000
1185 - Silverdale Road Resurfacing; from Twenty Mile Rd to Concession 4	-	900,000	-	-	-	-	-	-	-	-	900,000
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	-	444,000	3,992,000	-	-	-	-	-	-	-	4,436,000
171 - Concession 7 Rd Resurfacing - From South Grimsby Rd 15 to Stoney Creek Townline Rd	-	-	-	145,000	-	-	-	-	-	-	145,000
172 - Lincoln St., Welland St., & Niagara St., Reconstruction - off RR63 in Wellandport	-	100,000	300,000	-	-	-	-	-	-	-	400,000
251 - Killins St, Barbara St, Brooks Cir Road Resurfacing	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000
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., Dufferin 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 Hornak Rd to SG Rd 5	-	257,000	2,307,000	-	-	-	-	-	-	-	2,564,000
976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20	-	625,000	2,400,000	-	-	-	-	-	-	-	3,025,000
984 - 2029 - Various Roads (Surface Treatment) - TBD from Latest Pavement Management System	-	-	-	-	-	1,100,000	-	-	-	-	1,100,000
<b>TRAFFIC OPERATIONS &amp; ROADSIDE MAINTENANCE</b>	<b>262,500</b>	<b>498,000</b>	<b>1,815,500</b>	<b>149,000</b>	<b>45,000</b>	<b>20,500</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>-</b>	<b>2,853,500</b>
1036 - St. Ann's Road Reconstruction - Sidewalk Portion	-	170,000	-	-	-	-	-	-	-	-	170,000
1047 - St. Catharines St Sidewalk Replacement: From Frank St. to Industrial Park Rd.	-	110,000	-	-	-	-	-	-	-	-	110,000
1201 - West St/RR20 Sidewalk - Between South Grimsby Rd 5 and Wade Rd	120,000	-	-	-	-	-	-	-	-	-	120,000
1216 - Spring Creek Rd Sidewalk Extension - SG Rd 5 to SG Rd 6	-	-	838,000	-	-	-	-	-	-	-	838,000
271 - Sidewalk Tractor Replacement	125,000	-	-	-	-	-	-	-	-	-	125,000
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
599 - Spring Creek Rd Sidewalk Extension - From: Hornak Rd To: South Grimsby Rd 5	-	-	484,000	-	-	-	-	-	-	-	484,000
601 - Spring Creek Rd Sidewalk - From: Regional Rd 14 To: Hornak Rd	-	-	50,000	-	-	-	-	-	-	-	50,000
713 - Signs - New & Replacement	17,500	18,000	18,500	19,000	20,000	20,500	21,000	21,000	21,000	-	176,500
937 - RR 63 Canborough Rd Streetscaping - From: House # 5103 To: House # 5065	-	200,000	-	-	-	-	-	-	-	-	200,000
<b>TRANSPORTATION SERVICES - GENERAL</b>	<b>276,000</b>	<b>568,000</b>	<b>1,405,000</b>	<b>238,000</b>	<b>523,000</b>	<b>11,150,000</b>	<b>670,000</b>	<b>760,000</b>	<b>725,000</b>	<b>350,000</b>	<b>16,665,000</b>
1039 - Pick Up Truck 10017 - Replacement	45,000	-	-	-	-	-	-	-	-	-	45,000
1125 - Replace Tandem Truck 20039	-	-	-	-	-	-	330,000	-	-	-	330,000
1126 - Replace Tandem Truck 20038	-	-	-	-	-	-	330,000	-	-	-	330,000
1127 - Replace TR 20040	-	-	-	-	-	-	-	330,000	-	-	330,000
1128 - Replace Back Hoe 35019 and attachments	-	-	-	-	-	-	-	200,000	-	-	200,000
1129 - Replace Pick Up TR 24	-	-	-	-	-	-	-	55,000	-	-	55,000
1130 - Replace Pick Up TR 10025	-	-	-	-	-	-	-	55,000	-	-	55,000
1131 - Replace Pick Up TR 26	-	-	-	-	-	-	-	55,000	-	-	55,000
1132 - Replace Pick Up TR 27	-	-	-	-	-	-	-	55,000	-	-	55,000
1133 - Replace Tandem Truck 20041	-	-	-	-	-	-	-	-	335,000	-	335,000
1134 - Replace Single Axle Plow Truck 20042	-	-	-	-	-	-	-	-	320,000	-	320,000
1135 - Replace 1 Ton Dump Truck 25018	-	-	-	-	-	-	-	-	60,000	-	60,000
1179 - New Sweeper Attachment for Backhoe	15,000	-	-	-	-	-	-	-	-	-	15,000
1180 - Replace Tandem Truck 20043	-	-	-	-	-	-	-	-	-	340,000	340,000
168 - Tractor/ Brusher/ Articulating Mower Replacement	195,000	-	-	-	-	-	-	-	-	-	195,000
169 - Pickup - To replace 2015 GMC Tr 18	-	50,000	-	-	-	-	-	-	-	-	50,000
237 - Miscellaneous Road Equipment	6,000	7,000	7,000	8,000	8,000	10,000	10,000	10,000	10,000	10,000	86,000
264 - Equipment Float - To replace 1997 King	-	-	-	60,000	-	-	-	-	-	-	60,000
266 - SUV - To replace 2015 GMC	-	45,000	-	-	-	-	-	-	-	-	45,000
354 - Brush Chipper - To replace 2008 Brush Chipper	-	-	125,000	-	-	-	-	-	-	-	125,000
484 - Tandem Truck 36 and Plow Unit - To replace 2015 International	-	320,000	-	-	-	-	-	-	-	-	320,000
485 - One Ton Truck 25017 - To replace 2015 GMC	-	65,000	-	-	-	-	-	-	-	-	65,000

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

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

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

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



# Township of West Lincoln

FINAL 2024 OPERATING AND CAPITAL BUDGET  
February 20, 2024

## Updates to 2024 Budget (Included in Levy)

The budget presented at the February 5, 2024 Budget meeting included a tax levy of \$9,943,950; 2024 levy has now been reduced by staff to \$9,799,910, a **reduction of \$144,040**. The items below outline the changes:

	<u>Net \$ Pressure on Budget</u>	<u>% Pressure on Levy</u>
• Reduction in Transfer to Library Reserve	• \$(33,000)	• (0.36)%
• Reduction in Transfer to Capital-Related Reserves (facility, cemetery, fire, planning reserves)	• \$(50,000)	• (0.55)%
• Decrease in Wages & Benefits Budget:		
• Community Engagement & Events Coordinator Position – Reduce from 1.0 FTE to 0.71 FTE	• \$(21,660)	• (0.24)%
• Removal of Part-Time Administrative Assistant Position	• \$(35,880)	• (0.40)%
• Decrease in Miscellaneous Operating Accounts	• \$(3,500)	• (0.04)%



## Summary of Levy Requirement Changes – 2024 vs 2023

	2024 Updated Draft Levy	2023 Approved Levy	Variance (\$)	Variance (%)	2024 Original Draft Levy Variance (%)
Growth- %	0.36%	1.88%			
Growth- \$	\$ 32,800	\$ 187,000			
LEVY -BASE	\$ 9,799,910	\$ 9,081,550	\$ 718,360	7.91%	9.50%
<b>LEVY -BASE, AFTER GROWTH</b>	<b>\$ 9,767,110</b>	<b>\$ 9,081,550</b>	<b>\$ 685,560</b>	<b>7.55%</b>	9.14%
TOTAL LEVY, BASE PLUS HOSPITAL LEVY	\$ 10,026,410	\$ 9,257,850	\$ 768,560	8.30%	9.86%
<b>TOTAL LEVY, AFTER GROWTH</b>	<b>\$ 9,993,610</b>	<b>\$ 9,257,850</b>	<b>\$ 735,760</b>	<b>7.95%</b>	9.50%

## 2024 Base Operating and Capital Budget Levy – Blended Rate

	2023 Total Taxes	2024 Taxes (Original Draft)	2024 Total Taxes (Updated Draft)	\$ Change	% Change
<b>Assessment</b>	\$ 388,600.00	\$ 388,600.00	\$ 388,600.00	\$ -	0.00%
Municipal	\$ 1,549.25	\$ 1,690.27	\$ 1,665.78	\$ 116.53	7.52%
Hospital	\$ 30.07	\$ 38.50	\$ 38.50	\$ 8.43	28.03%
<b>Total Township</b>	<b>\$ 1,579.32</b>	<b>\$ 1,728.77</b>	<b>\$ 1,704.28</b>	<b>\$ 124.96</b>	<b>7.91%</b>
Total Region	\$ 2,712.33	\$ 2,878.60	\$ 2,878.60	\$ 166.27	6.13%
Education	\$ 594.56	\$ 595.00	\$ 595.00	\$ 0.44	0.07%
<b>TOTAL</b>	<b>\$ 4,886.21</b>	<b>\$ 5,202.37</b>	<b>\$ 5,177.88</b>	<b>\$ 291.67</b>	<b>5.97%</b>
Urban Service Area	\$ 74.14	\$ 72.26	\$ 72.26	\$ (1.88)	-2.54%
<b>TOTAL WITH URBAN SERVICE AREA</b>	<b>\$ 4,960.35</b>	<b>\$ 5,274.63</b>	<b>\$ 5,250.14</b>	<b>\$ 289.79</b>	<b>5.84%</b>

## Additional Options to Decrease Levy

### 1) Defer Project 1025 (Hard Topping of Vaughan Road from Wellandport Road to Heaslip Road) to 2025

- Reduction in levy of \$70,000 (or 0.77%) in 2024, but added to levy in 2025

### 2) Cancel Canada Day Celebrations

- Reduction in levy of \$43,810 (or 0.48%)

### 3) Cancel the Farmer’s Market

- Reduction in levy of \$22,110 (or 0.24%)

## Budget 2024 – Key Factors

- Due to assessment growth of 0.36%, the first \$32,800 of increase to overall tax levy has no impact to property owners

<u>Year</u>	<u>Assessment Growth</u>
2020	1.85%
2021	1.29%
2022	1.70%
2023	1.88%
2024	0.36%

- An expenditure increase of \$90,800 equates to a 1% increase in the total tax levy
- A 1% increase to the tax levy equates to an approximate \$15 increase to the West Lincoln portion of taxes for an average residential home with an average assessment of \$388,600
- MPAC valuations are based on the assessment date of January 1, 2016, and will continue to be used for both the 2023 and 2024 property tax years

Questions/Comments

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