



THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN COUNCIL AGENDA

MEETING NO. FOUR

Monday, February 26, 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. **SINGING OF "O CANADA" - SMITHVILLE CHRISTIAN HIGHSCHOOL**

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 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. Tonight's Council Meeting will be livestreamed as well as recorded and available on the Township's website by visiting events.westlincoln.ca/meetings

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 Hattiwendaronk (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. **OPENING PETITION - Councillor Joann Chechalk**

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

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

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

NOTE: Requests to address items on the agenda are restricted to specific items as follows per Section 6.7 of the Procedural By-law:

6.7 Public Comment at Council

There shall be no comments from the public permitted at Council unless:

- (a) a specific appointment has been scheduled; or,
- (b) an item is included under the “Other Business” or “Communications” or “Appointments” section of the agenda and relates to a matter which would normally be dealt with at Committee.

Chair to inquire if there are any members of the public present who wish to address a specific item on the agenda as permitted by Section 6.7 of the Procedural By-law.

7. **APPOINTMENTS/PRESENTATIONS**

- | | | |
|-----|--|----|
| 7.1 | Steven Soos | 8 |
| | Re: Matters pertaining to mental health, addiction, and homelessness | |
| 7.2 | Cathy Lasby, Ontario Plowmans Association | 11 |
| | Re: 2025 International Plowing Match and Rural Expo | |
| | POWERPOINT PRESENTATION | |

8. **REGIONAL COUNCILLOR’S REMARKS**

9. **CONFIRMATION OF MINUTES**

- | | | |
|-----|--|----|
| 9.1 | Council Minutes | 49 |
| | Moved By Councillor Mike Rehner | |
| | 1. That, the minutes of the open session portion of the January 29, 2024 regular Council Meeting, and the recommendations contained therein, be accepted; and, | |
| | 2. That, the confidential minutes relating to the closed session portion of the January 29, 2024 regular Council Meeting be accepted; and that the minutes remain confidential and restricted from public disclosure in accordance with exemptions provided in Section 239 of the Municipal Act. | |
| 9.2 | Special Council Minutes | 66 |

Moved By Councillor Joann Chechalk

1. That, the minutes of the February 5, 2024 Special Council Meeting (Draft Operating and Capital Budget), and the recommendations contained therein, be accepted; and,
2. That, the confidential minutes relating to the closed session portion of the February 5, 2024 Special Council Meeting (Draft Operating and Capital Budget) be accepted; and that the minutes remain confidential and restricted from public disclosure in accordance with exemptions provided in Section 239 of the Municipal Act.

9.3 Public Meeting Under the Planning Act

76

Moved By Councillor William Reilly

That, the minutes of the public meeting held on February 12, 2024 under Section 34 of the Planning Act with respect to:

1. Backyard Chickens (Township of West Lincoln) - Public Consultation; and,
2. Update of Accessible Parking Regulations (Township of West Lincoln) - Zoning By-Law Amendment; and,
3. 1738 Caistor Gainsborough Townline Road (Brad Snippe) - Zoning By-Law Amendment; and,
4. 8399 Concession 2 Road (James Smith) - Zoning By-Law Amendment and Temporary Use By-Law

be accepted.

10. COMMUNICATIONS

11. MAYOR'S REMARKS

12. REPORT OF COMMITTEE

12.1 Planning/Building/Environmental Committee

94

Moved By Councillor William Reilly

1. That, the minutes of the February 12, 2024 Planning/Building/Environmental Committee meeting, and the recommendations contained therein, be accepted; and,
2. That, the confidential minutes relating to the closed session portion of the February 12, 2024 Planning/Building/Environmental Committee meeting be accepted; and that the minutes remain confidential and restricted from public disclosure in accordance with Section 239 of the Municipal Act.

| | | |
|------|---|-----|
| 12.2 | Administration/Finance/Fire Committee Moved By Councillor Jason Trombetta That, the minutes of the February 20, 2024 Administration/Finance/Fire Committee meeting, and the recommendations contained therein, be accepted. | 128 |
| 12.3 | Public Works & Recreation Committee Moved By _____ That, the minutes of the February 20, 2024 Public Works & Recreation Committee meeting, and the recommendations contained therein, be accepted. | 149 |
| 13. | STAFF REPORTS | |
| 13.1 | Fire Chief (Dennis Fisher) Re: Information Report WLFD-04-2024 - West Lincoln Fire Station 2 Update Moved By _____ That, Information Report WLFD-04-2024, regarding “West Lincoln Fire Station # 2 Update”, dated February 26, 2024, be received for information. | 157 |
| 13.2 | Interim CAO and Treasurer (Donna DeFilippis) & Interim Director of Finance (Katelyn Repovs) Re: Recommendation Report T-05-2024 - 2024 Operating and Capital Budget Final Report Moved By _____ <ol style="list-style-type: none">1. That, Recommendation Report T-05-2024, regarding the “2024 Operating and Capital Budget Final Report”, dated February 26, 2024, be received; and,2. That, a 2024 tax levy of \$9,709,110, which represents a 6.55% tax levy increase after factoring in assessment growth, be approved; and,3. That, the 2024 hospital levy of \$226,500 for the West Lincoln Memorial Hospital Rebuild be approved; and,4. That, the 2024 Urban Service Area Levy of \$186,320 be approved; and,5. That, the Detailed 2024 Capital Program, attached as Schedules C and D to this report, totalling \$10,282,100 be approved; and,6. That, Council approve debenture financing of \$1,000,000 in 2024 in order to finance Capital Project 941 – West St & Wade Rd Water Main Replacement which has a total budget of \$2,000,000; and, | 159 |

7. That, Council approve debenture financing of \$3,000,000 in 2024 in order to partially finance the Township's Contribution towards the West Lincoln Memorial Hospital Rebuild; and,
8. That, Council delegate authority to the CAO to approve in year 2024 budget amendments up to \$20,000 per item and that the Treasurer report to Council on a regular basis regarding such amendments; and,
9. That, the balance of Capital and Special Projects for the years 2025 to 2033 as outlined on Schedules E and F to this report be approved in principle; and,
10. That, tangible capital asset amortization estimated at \$3,545,692 and post-employment expenses estimated at \$22,800 be and are hereby excluded from the 2024 Operating and Capital Budget as permitted through Ontario Regulation 248/09.

14. RECONSIDERATION

("Definition") This section is for a Member of Council to introduce a motion to reconsider action taken at this Council Meeting or the previous regular Council meeting. A motion to reconsider must be made by a Council Member who voted in the majority on the matter to be reconsidered. The Chair may rule that a motion to reconsider will be dealt with at the next following Council Meeting if for some reason it cannot be dealt with at this meeting.

15. NOTICE OF MOTION TO RESCIND

("Definition") This section is for Council Members to serve notice of intent to introduce a motion to rescind action taken previously by Council. Notice served at this meeting will be for a motion to rescind at the next regular meeting.

16. OTHER BUSINESS

16.1 Members of Council
Re: Council Remarks

17. NEW ITEMS OF BUSINESS

NOTE: Only for items that require immediate attention/direction from Council and must first approve a motion to introduce a new item of business.

18. CONFIDENTIAL MATTERS

Moved By _____

That, the next portion of this meeting be closed to the public to consider the following pursuant to Section 239(2) of the Municipal Act 2001:

18.1 Director of Planning and Building (Brian Treble)
Re: Legal/Solicitor-Client Privilege -Ontario Land Tribunal (OLT) - Legal update for Official Plan Amendment (OPA) 63 received February 22, 2024

VERBAL UPDATE

Applicable closed session exemption(s):

- Advice that is subject to Solicitor-Client Privilege, including communications necessary for that purpose;
 - Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board.
- 18.1 Director of Planning and Building (Brian Treble)
Re: Legal/Solicitor-Client Privilege -Ontario Land Tribunal (OLT) - Legal update for Official Plan Amendment (OPA) 63 received February 22, 2024

VERBAL UPDATE

19. BY-LAWS

Moved By Councillor Jason Trombetta

1. That, leave be granted to introduce By-laws # 2024-09, 2024-10, 2024-11, 2024-12, 2024-13, and 2024-14 and that the same shall be considered to have been read a first, second, and third time with one reading, and are hereby adopted; and,
2. That, the Mayor and Clerk be and are hereby authorized to sign and affix the Corporate Seal thereto, any rule of this Council to the contrary notwithstanding.

SUMMARY OF BY-LAWS

| | | |
|------|--|-----|
| 19.1 | By-law 2024-09 A By-law to amend Zoning By-law No. 2017-70, as amended, of the Township of West Lincoln. (James Smith) | 266 |
| 19.2 | BY-LAW 2024-10 A By-law to amend Zoning By-law No. 2017-70, as amended, of the Township of West Lincoln.(Larry Pomerantz (Agent) and Giovanni Diflavio (Owner)) | 269 |
| 19.3 | BY-LAW 2024-11 A By-law to amend Zoning By-law No. 2017-70, as amended, of the Township of West Lincoln. (Brad Snippe) | 272 |
| 19.4 | BY-LAW 2024-12 A By-law to amend Zoning By-law No. 2017-70, as amended, of the Township of West Lincoln. (Accessible Parking Update) | 277 |
| 19.5 | BY-LAW 2024-13 A By-law to permanently close part of the Municipal Road Allowance between Lots 33 & 34, Concession 6, being Parts 5, 6 and 7 or 30R- | 279 |

6275 former Township of Gainsborough, now in the Township of West Lincoln, extending from Sixteen Road Northerly toward Townline Road (PIN 46076-0134(LT))

- 19.6
- BY-LAW 2024-14
- A By-law to adopt, confirm and ratify matters dealt with by Council Resolution.
- 284

20.
- ADJOURNMENT
- The Mayor to declare this meeting adjourned at the hour of _____.

Request to Speak at a Meeting

If you are interested in appearing in person at a Council or Standing Committee meeting to present information or an opinion on a matter, please fill in the form below.

Please note: Your request must be submitted by 4:30 p.m. 10 days prior to the Committee or Council meeting.

Full Name: *

Steven Soos

Who are you representing? *

- ☒ Self
- ☐ Group/Organization

Street Address: *

Town/City: *

Postal Code: *

How would you like us to contact you? *

- ☐ Email
- ☒ Telephone

Phone Number: *

Presentation Details

Which meeting would you like to present at? * ?

Council

Requested Meeting Date: *

2/26/2024

What is the presentation topic? *

Mental health and addiction CRISIS declaration

Do you have a presentation (slide deck)? *

☐ Yes ☒ No

Have you presented before on this topic? *

☒ Yes ☐ No

Please provide details on your presentation. Include questions or requests of the Committee or Council. *

Note: previously presented in support on matters pertaining to the state of emergency on mental health, addiction (homelessness) but not have not spoken on any of the initiatives I am asking West Lincoln to support or a crisis declaration or the request to ask for an Ontario wide emergency.

I am calling on West Lincoln Town Council to support the following:

Declare mental health, addiction a crisis and ask the provincial government to declare an Ontario-wide emergency on mental health and addiction (supported by St. Catharines)

-Ask the Niagara Region to consider a public health campaign on the dangers of opioids and poison drug supplies in Niagara Region. (Supported by Welland)

-Advocate to the Ontario government for more drug treatment centres/beds in the Niagara Region.

-Advocate to all levels of government to increase access to mental health crisis services

Collection of Personal Information

Personal information on this form is collected under the authority of Section 6 of the Township of West Lincoln's Procedural By-Law for the purpose of contacting individuals and/or organizations requesting an opportunity to appear as a delegation before a Committee or Council.

Any questions about the collection, use and disclosure of personal information should be addressed to the Township Clerk:

- Email: clerk2@westlincoln.ca
- Telephone: 905-957-3346

Thank You

Thank you for your submission. Please be advised that you will be contacted by email or by phone by a member of the Clerk's Department to confirm your appointment, provide further details and/or clarify any issues.

Ontario Plowmen's Association & The 2025 International Plowing Match and Rural Expo

Welcoming the World
Supporting our Communities

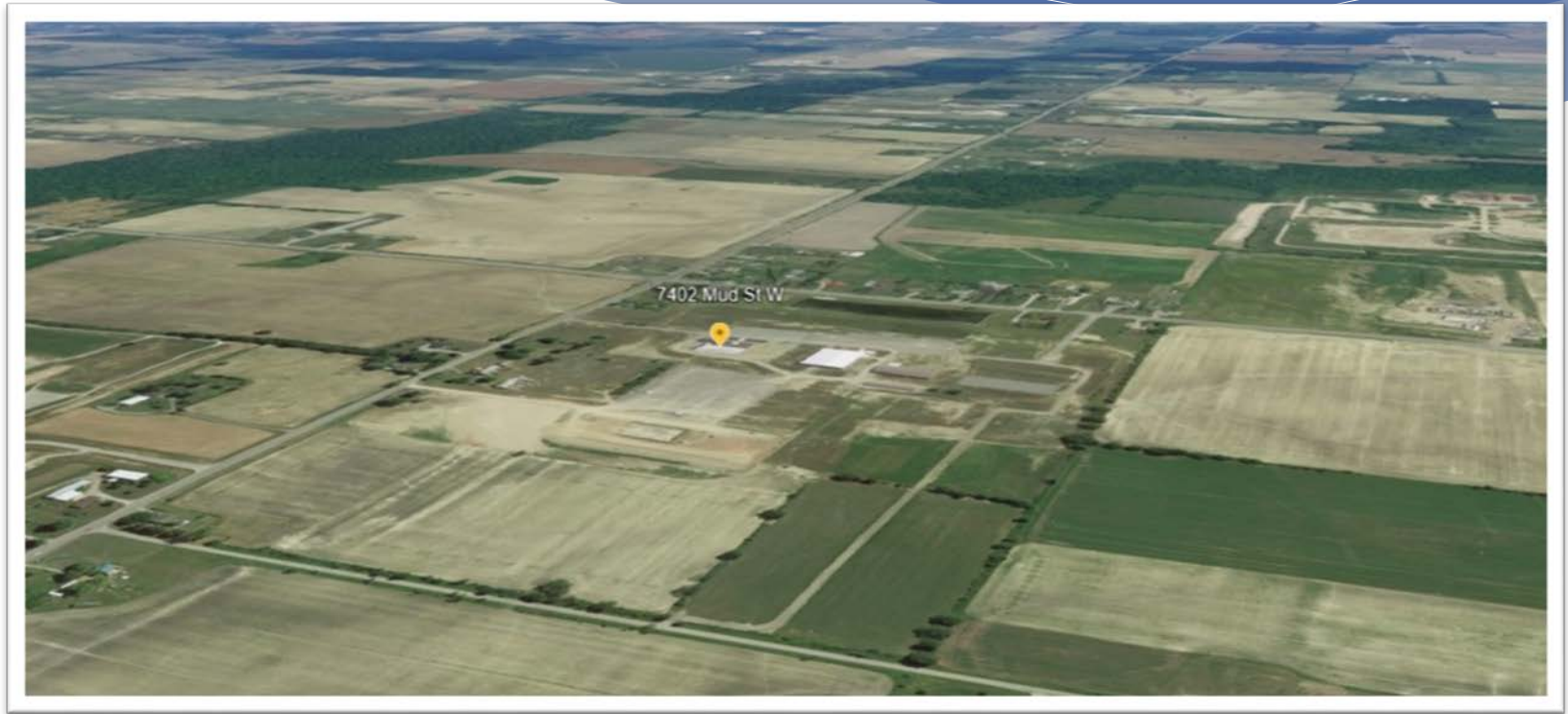


Ontario Plowmen's Association

- * The Ontario Plowmen's Association was formed in 1911 and the first International Plowing Match & Rural Expo (IPM) was held in 1913 at Sunnybrook Farms, Toronto
- * Since then, the IPM has travelled to host communities throughout Ontario
- * IPM 2025 will be the 106th IPM.



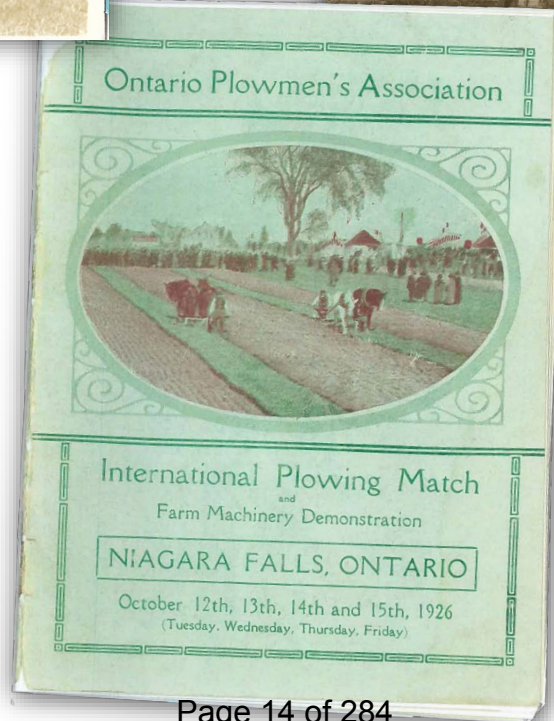
IPM 2025 is coming to Grassie, Niagara September 16 to 20, 2025



West Niagara Fairgrounds and surrounding farmers fields



The IPM has taken place in Niagara only once before – in 1926, in Niagara Falls.



The International Plowing Match and Rural Expo

- * The International Plowing Match and Rural Expo is the largest show of its kind in North America



IPM's Tented City

- * The Tented City full of enthusiastic visitors
- * In 2025, Tented City will be on the fairgrounds



IPM RV Park

- * In addition to Tented City, the IPM includes a full serviced RV Park with a minimum of 500 sites
- * A special tent provides evening entertainment for RV Park guests
- * Negotiations for land adjacent to Tented City are underway



Sights and Sounds of the IPM



Sights and Sounds of the IPM

- * approximately 500 vendors and exhibitors
- * musical and non-musical entertainment
- * rural living displays
- * lifestyles exhibits (including quilting demonstrations)
- * local artisan exhibitors
- * antique & historical displays
- * educational program focusing on agriculture and food



IPM Education Programme

- * The IPM Education Programme follows the Ontario Curriculum
- * Traditionally, we welcome 8,000-10,000 students over the first four days



Ceremony & Tradition

- * The IPM is built on tradition
- * The Parade and Opening Ceremonies are a yearly must see for many visitors
- * The IPM is the only event in the Province of Ontario whereby the legislature adjourns for the day in order that the Premier, Leaders of the Opposition Parties and all MPPs can attend Opening Day



Ceremony & Tradition

- * The Queen of the Furrow program has been a cornerstone of the IPM since 1960
- * Congratulations to the 2023-2024 Ontario Queen of the Furrow – Mel Karpenko of Peel-Dufferin



Plowing Competition



A main feature of the IPM is the plowing competitions. Plowmen come from across Canada and even the United States & Europe to showcase their plowing skills and vie for prizes in a number of different classes.

2023 International Plowing Match and Rural Expo

IPM 2023 – Highlights

- *68,366 total attendance over 5 days
(included over 6,000 students in organized school groups)
- *Many visiting dignitaries, including Premier Doug Ford, Leaders of the Provincial Opposition Parties, MPPs, MPs and Senators
- *Performance by the Mudmen, tribute bands and local talent
- *Performances by the Canadian Cowgirls
- *RAM RODEO with Amber Marshall, star of CBC's "Heartland"
- *Auctioneers' Challenge and Speed Plowing



IPM – Positive Economic Impact

- * Each year an independent survey is conducted to determine the economic impact of the IPM to the host community. Also, data is calculated using the Government of Ontario's TREIM model.
- * Not only does the IPM thrill visitors, the studies' results clearly demonstrate it has a positive economic impact for the host community.



IPM – Economic Impact Study Results

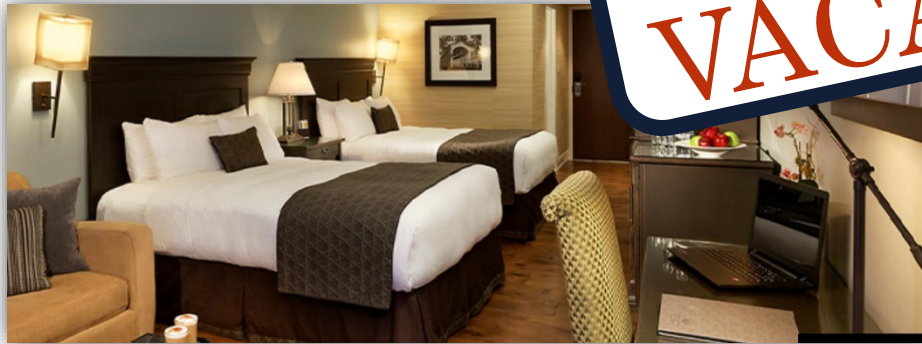
- * Significant economic activity generated
 - * Studies show up to \$25 million in positive economic impact by tourists and event operations
 - * The IPM generates regional tourism

| | |
|--|---------------|
| IPM 2023 - Total Visits | 68,366 |
| Percentage local (up to 40km within Ontario) | 28% |
| Percentage non-local (beyond 40km or outside Ontario) | 72% |





**NO
VACANCY!**



* When the IPM comes to town,
accommodations are quickly sold out
*We always promote accommodations
within the host community first



IPM – Economic Impact Study Results

- * The buying power of IPM 2023 visitors was significant
- * Farm & Rural visitors intended to spend in the following 12 months:
 - * \$291 million on farm supplies and inputs
 - * \$252 million on tractors and farm equipment
 - * \$243 million on building and renovation supplies
 - * \$89 million on animal-related supplies
 - * \$38 million on lawn tractors, ATVs, UTVs, snowblowers



IPM - Partners in Success

We are very pleased to introduce our Presenting Sponsors:



IPM – Partners in Success

- * Community Leaders
- * Local Volunteers
- * Local Businesses and Organizations
- * Local Sponsors
- * **The Region and Municipalities**
- * Provincial Volunteers (members of Ontario Plowmen's Association)
- * Provincial Businesses and Organizations
- * Additional Provincial Sponsors
- * Plowing Competitors



Event Partners

2024 International Plowing Match & Rural Expo

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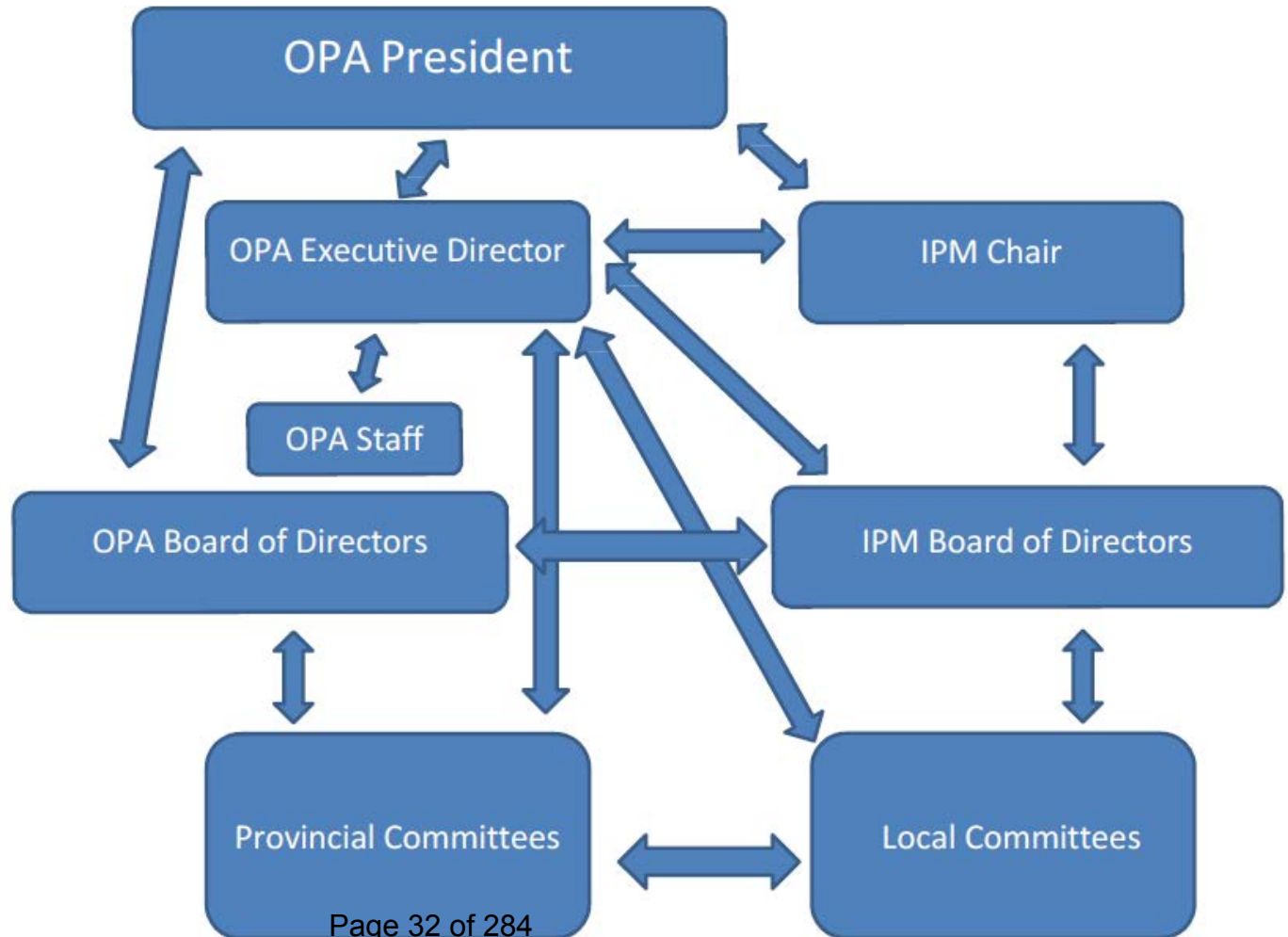
Local Committee (Volunteers & Staff)

+

Provincial Committee (Volunteers & Staff)



Structure



The Hosting Agreement

- * A legal document called “The Hosting Agreement” fully defines the responsibilities of both the Local Organizing Committee and the Ontario Plowmen’s Association (Provincial Committee).
- * It also states the terms for the division of the event profits. The Local Organizing Committee will receive a minimum of 50% of the profits which will be donated to charities and not-for-profit organizations within their community.



The Local Committee

- * One of the first steps will be to incorporate the “2025 International Plowing Match and Rural Expo Local Committee”
- * The 2025 Local Committee Board of Directors will consist of Co-Chairs, nine (9) Directors and a non-voting Secretary and Treasurer
- * Niagara Region agricultural leaders and members of local Plowmen’s Associations will be recruited.



The Local Committee

- * Directors will be responsible for a series of organizational committees (40 to 50)
- * Volunteer recruitment events will be held throughout the Region and will welcome residents of all ages and interests. Approximately 100 people attended our 1st Volunteer Recruitment Day in January.
- * Committees will work from well-defined guidelines, have an opportunity to attend IPM 2024 in Lindsay and be able to participate in workshops led by past local & provincial committee members

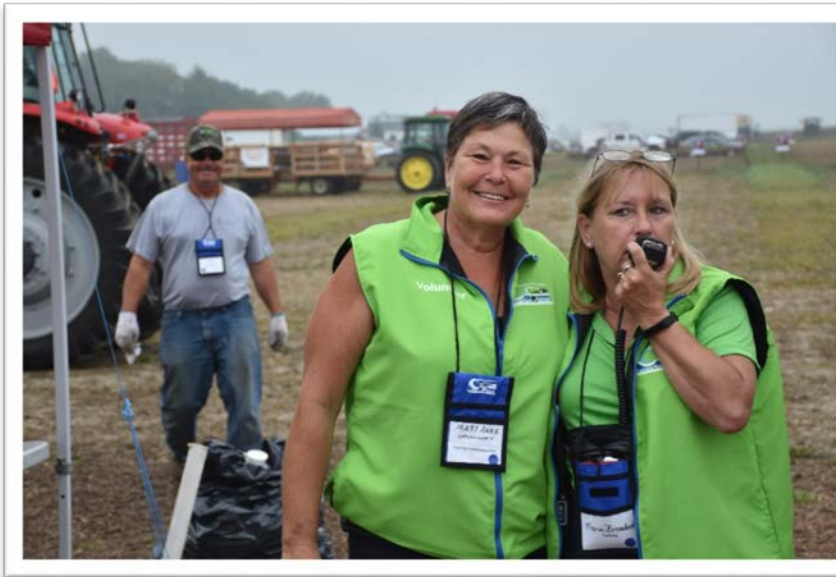


Local Plowmen's Association

- * The Niagara North Lincoln and Niagara North Caistor Plowmen's Associations are part of a provincial network of six zones with 44 Branches
- * Plowmen's Association members will be leaders in the fundamental planning of the Plowing Competition, as well as volunteering for other committees



Volunteers – the Life of the IPM



Volunteers – the Life of the IPM

- * Volunteers are the key to the success of each IPM
 - * Co-Chairs, Ron Murre and Renate McGillivray, have been planning and building a strong foundation for the 2024 IPM
 - * The Board of Directors has started meeting and is developing a group of committees that will work closely with OPA
 - * OPA Past President Melvin Switzer has provided important information and guidance and has agreed to continue this mentoring role



Legacy

In addition to the financial legacy outlined hosting agreement:

- * Volunteers who take the opportunity to be involved in the IPM will be rewarded with lasting friendships, community pride and perhaps most of all, a leadership legacy.
- * IPM volunteers have opportunities to further develop leadership skills which after the IPM enhance their roles in community volunteerism, their chosen careers and government.



IPM and Host Municipalities and the Region

- * There are two distinct components to this partnership
 - * 1) In-kind sponsorships and perhaps cash sponsorship (or start up loan)
 - * 2) Showcase Display



1) In-kind Sponsorship

Public Works - Region and/or Municipalities

- * Possible access into fields --- culverts
- * Assistance in installing & removing event-owned snow fence
- * Disposal of grey water and black water
- * Assistance in securing disposal services for garbage & recycling

Health Unit

- * Confirm requirements & provide necessary forms
- * Inspections prior to opening and periodic inspections during event



1) In-kind Sponsorship

Building Department

- * Confirm requirements and provide necessary forms
- * Permits
- * Inspections prior to opening and periodic inspections during event

Fire Department

- * Inspections
- * Emergency Calls

Paramedics

- * To be determined based on based on availability of services



1) In-kind Sponsorship

Site Protection

- * Paid duty officers on the event sites (private security companies are traditionally hired as well)

Signage

- * Permission to erect site signs on the farm properties
- * Permission to erect directional signs immediately prior to the event
- * Invitation to the Region and Municipalities to erect IPM welcome signs throughout the area



1) Cash Sponsorship

- * Traditionally, the Host Municipality offers a loan to the Local Committee of an IPM
- * These funds are used as start-up funds, and in particular for items like the printing of the souvenir cookbook and establishing inventory of IPM promotional items
- * It is always recommended that any loan be paid to the Local Committee in installments



2) Showcase Display

- * As large or small as you choose
- * IPM encourages you to keep it simple and reasonably priced (some previous IPMs have spent too much in dollars and staff manpower)
- * This host community has much to showcase and will experience a significant return on investment for years to come
- * You need not repeat what other Regions/Counties have done --- in fact, we urge you to 'right size' the County Showcase



Remember, it is “Five Days in a Farmer’s Field”

The IPM Does Not Need

- * Road re-construction
- * Extra grass cutting on roads surrounding the IPM Site
- * Engineering services for water lines, etc.
- * Excessive Staff time



What we're asking for today

- * A motion in support of hosting the 2025 IPM
- * Commitment to in-kind sponsorship
- * If desired, participation through a County Showcase display



Hosting The IPM: An Opportunity To Showcase Your Community





THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN

COUNCIL MINUTES

MEETING NO. TWO

January 29, 2024, 6:30 p.m.

Township Administration Building

318 Canborough Street, Smithville, Ontario

Council: Mayor Cheryl Ganann
Councillor Shelley Bradaric
Councillor Mike Rehner
Councillor William Reilly
Councillor Jason Trombetta
Councillor Terry Bell
Councillor Joann Chechalk

Staff: Donna DeFilippis, Interim CAO/Treasurer
Jessica Dyson, Director of Legislative Services/Clerk
Nancy Fiorentino, Acting Director of Legislative Services/Clerk
Kevin Geoghegan, IT Help Desk Analyst

Attendees: John Netherway, Board Member - Alzheimer Society of Niagara
Elisabeth Zimmerman, Executive Director – YWCA Niagara

1. SINGING OF "O CANADA" - Cairn Christian School

Prior to commencing with the Council meeting, Mayor Ganann will provide the following announcements:

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.
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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 Hattiwendaronk (Hat-i-wen-DA-rong), 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. OPENING PETITION - Councillor Shelley Bradaric

Councillor Bradaric read the opening petition.

4. CHANGE IN ORDER OF ITEMS ON AGENDA

There were no changes in order of items on the agenda.

5. DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST

There were no pecuniary interests and/or conflicts of interest disclosed.

6. REQUEST TO ADDRESS ITEMS ON THE AGENDA

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Chair to inquire if there are any members of the public present who wish to address a specific item on the agenda as permitted by Section 6.7 of the Procedural By-law.

There were no requests to address items on the agenda.

7. APPOINTMENTS/PRESENTATIONS

7.1 John Netherway, Board Member - Alzheimer Society of Niagara Region

Re: Alzheimer Awareness Month

POWERPOINT PRESENTATION

John Netherway, member of the Board of Directors for the Alzheimer Society Niagara Foundation, and a representative for the Alzheimer Society of Niagara Region, gave a presentation on Alzheimer's disease and Alzheimer Awareness Month.

Mr. Netherway explained that the Alzheimer Society has launched a board recruitment campaign, and encouraged Council and the public to consider submitting a board application in order to ensure West Lincoln is represented on the Alzheimer Society Niagara Foundation Board of Directors.

The presentation provided by Mr. Netherway is attached to the minutes as Schedule A.

7.2 Elisabeth Zimmermann, Executive Director - YWCA Niagara Region

Re: Coldest Night of the Year West Niagara

Elisabeth Zimmermann, Executive Director - YWCA Niagara Region, gave a presentation on the Coldest Night of the Year West Niagara event.

Ms. Zimmermann explained what the YWCA Niagara Region is and what services they provide to the community.

Ms. Zimmermann asked for support from Council and the community for their annual fundraiser, Coldest Night of the Year. It will be taking place on February 24th, 2024. It is a pledge-based walk, and includes a 2.5km and 5km version. It is taking place in Grimsby at Mountainview Christian Reformed Church.

8. REGIONAL COUNCILLOR'S REMARKS

9. CONFIRMATION OF MINUTES

9.1 Council Meeting - Regular

Re: Minutes - December 11, 2023

Confidential Minutes Under Separate Cover

Moved By Councillor Mike Rehner

Seconded By Councillor Terry Bell

1. That, the minutes of the open session portion of the December 11, 2023 regular Council meeting be accepted and the recommendations contained therein, be approved; and,
2. That, the confidential minutes relating to the closed session portion of the December 11, 2023 regular Council meeting be accepted; and that the minutes remain confidential and restricted from public disclosure in accordance with exemptions provided in Section 239 of the Municipal Act.

Carried

9.2 Public Meeting Under the Planning Act

Re: January 15, 2024

Moved By Councillor William Reilly

Seconded By Councillor Shelley Bradaric

1. That, the minutes of the public meeting held on January 15, 2024 under Section 34 of the Planning Act with respect to:
 - i. Zoning By-law Amendment - 4813 Canborough Road (Ben and Pam Heaslip) (File No. 1701-003-23OPA & 1601-004-23 ZBA); and,
 - ii. Zoning By-law Amendment - 5909 Regional Road 20 (Sharon and John Molnar) (File No.: 1601-009-23); and,
 - iii. Zoning By-law Amendment - 9127 Regional Road 20 (Larry Pomerantz) (File No.: 1601-010-23)be accepted.

Carried

9.3 Public Meeting - Street Naming for Thrive Subdivision (Marz Homes)

Re: Minutes of January 15, 2024

Moved By Councillor Joann Chechalk

Seconded By Councillor William Reilly

That, the minutes of the Public Meeting held on January 15, 2024 with respect to the street naming for two private streets within Marz Homes Thrive Subdivision, pursuant to the Township's Procedure By-law (2003-48), as amended, be accepted.

Carried

10. COMMUNICATIONS

10.1 Councillor William Reilly

Re: Support of Resolution from the Town of Lincoln calling for a provincial commitment to provide municipalities necessary infrastructure funding to support housing as a result of the impacts of Bill 23 and other legislation.

Moved By Councillor William Reilly

Seconded By Councillor Jason Trombetta

That, the correspondence received from Julie Kirkelos, Town Clerk of the Town of Lincoln, dated December 14, 2023, be received and supported.

Carried

11. MAYOR'S REMARKS

12. REPORT OF COMMITTEE

12.1 All Committees Meeting (Including Public Meetings)

Re: Minutes - January 15, 2024

Confidential Minutes under Separate Cover

Moved By Councillor Shelley Bradaric

Seconded By Councillor Joann Chechalk

1. That, the minutes of the open session portion of the January 15, 2024 All Committees Meeting (Including Public Meetings), be accepted, and the recommendations contained therein, be approved; and,
2. That, the confidential minutes relating to the closed session portion of the January 15, 2024 All Committees Meeting (Including Public Meetings) be accepted; and that the minutes remain confidential and restricted from public disclosure in accordance with Section 239 of the Municipal Act.

Carried

13. RECONSIDERATION

(“Definition”) This section is for a Member of Council to introduce a motion to reconsider action taken at this Council Meeting or the previous regular Council meeting. A motion to reconsider must be made by a Council Member who voted in the majority on the matter to be reconsidered. The Chair may rule that a motion to reconsider will be dealt with at the next following Council Meeting if for some reason it cannot be dealt with at this meeting.

There were no items put forward for reconsideration.

14. NOTICE OF MOTION TO RESCIND

(“Definition”) This section is for Council Members to serve notice of intent to introduce a motion to rescind action taken previously by Council. Notice served at this meeting will be for a motion to rescind at the next regular meeting.

15. OTHER BUSINESS

15.1 TABLED ITEM (March 28, 2022 Council Meeting)

Director of Planning & Building (Brian Treble)

Re: Recommendation Report No. PD-36-2022 - Smithville Landowners Group request for support of Minister's Zoning Order (MZO)

15.2 Members of Council

Re: Council Remarks

16. NEW ITEMS OF BUSINESS

NOTE: Only for items that require immediate attention/direction from Council and must first approve a motion to introduce a new item of business.

17. BY-LAWS

Moved By Councillor Jason Trombetta

Seconded By Councillor Mike Rehner

1. That, leave be granted to introduce By-laws # 2024-01, 2024-02, 2024-03, 2024-04, 2024-05, 2024-06 and 2024-07 and that the same shall be considered to have been read a first, second, and third time with one reading, and are hereby adopted; and,
2. That, the Mayor and Clerk be and are hereby authorized to sign and affix the Corporate Seal thereto, any rule of this Council to the contrary notwithstanding.

Carried

SUMMARY OF BY-LAWS

17.1 BY-LAW 2024-01

By-law to adopt, confirm and ratify matters dealt with by Council resolution.

17.2 BY-LAW 2024-02

Being a By-law to amend By-law 2023-03 which confirmed various appointments and/or recommendations for appointments to boards, committees & municipal positions.

17.3 BY-LAW 2024-03

Being a By-law to establish Parts 1 and 2 on Reference Plan No. 30R-16079 on Concession 3 Road as public highway, in the former Township of Caistor, now Township of West Lincoln, Regional Municipality of Niagara.

17.4 BY-LAW 2024-04

Being a By-law to establish Part 1 on Reference Plan No. 30R-16164 on Concession 3 Road as public highway, in the former Township of Caistor, now Township of West Lincoln, Regional Municipality of Niagara.

17.5 BY-LAW 2024-05

A By-law to amend Zoning By-law 2017-70, as amended, of the Township of West Lincoln (Heaslips).

17.6 BY-LAW 2024-06

A By-law to amend Zoning By-law 2017-70, as amended, of the Township of West Lincoln (Molnar).

17.7 BY-LAW 2024-07

Being a By-law to appoint an Acting Clerk for the Corporation of the Township of West Lincoln (Nancy Fiorentino).

18. CONFIDENTIAL MATTERS

Moved By Councillor Joann Chechalk

Seconded By Councillor William Reilly

That, the next portion of this meeting be closed to the public to consider the following

pursuant to Section 239(2) of the Municipal Act 2001:

18.1 Director of Legislative Services/Clerk (Jessica Dyson)

Re: Personnel Matter - CAO Recruitment Process

FOR DISCUSSION

Applicable closed session exemption(s):

- personal matters about an identifiable individual, including municipal or local board employees;
- labour relations or employee negotiations

18.2 Director of Legislative Services/Clerk (Jessica Dyson)

Re: Personnel Matter - Identifiable Individual

FOR DISCUSSION

Applicable closed session exemption(s):

- personal matters about an identifiable individual, including municipal or local board employees;
- labour relations or employee negotiations
- Advice that is subject to Solicitor-Client Privilege, including communications necessary for that purpose;

Carried

Moved By Councillor Shelley Bradaric

Seconded By Councillor Jason Trombetta

That, this Council meeting now resume in open session at the hour of 8:41 p.m.

Carried

18.1 Director of Legislative Services/Clerk (Jessica Dyson)

Re: Personnel Matter - CAO Recruitment Process

FOR DISCUSSION

Moved By Councillor William Reilly

Seconded By Councillor Terry Bell

That, Ms. Donna DeFilippis, Director of Finance/Treasurer, be appointed as Interim Chief Administrative Officer (CAO), commencing Tuesday,

January 30th, 2024 until a permanent CAO has been appointed, or until July 31st, 2024 (approximately 6 months), whichever may come first.

Carried

18.2 Director of Legislative Services/Clerk (Jessica Dyson)

19. ADJOURNMENT

The Mayor to declare this meeting adjourned at the hour of 8:45 p.m.

NANCY FIORENTINO,
DIRECTOR OF LEGISLATIVE
SERVICES/CLERK

MAYOR CHERYL GANANN

Société Alzheimer Society

NIAGARA REGION
RÉGION DE NIAGARA

Deputation – West Lincoln
Monday, January 29th – 6:30 pm

Good evening Mayor Ganann, Council, city staff and members of the public

Thank you for the opportunity to speak with you. You may or may not be aware that January is Alzheimer's Awareness month, I am here on behalf of the Alzheimer Society Niagara Region and Foundation Boards of Directors, to draw your attention to dementia and Alzheimer's disease, our organization, and our recently launched board recruitment campaign.

Can you imagine looking in a mirror and not recognizing the person looking back at you?

Dementia doesn't discriminate – it can affect anyone. **It is not** a normal part of aging.

No one is prepared for the impact that dementia has on a family. I can guarantee that there are several in this audience that know this firsthand, are probably caring for someone with dementia. I for one, have plenty of experience doing so...

For me, I first came to know the word Alzheimer's in my late teens and early 20s. My Grandmother was leaving sticky notes all over her house, writing my mom vexatious letters randomly, and leaving the stove burner on, forgetting how to turn it off. Any of that sound familiar?

And not long after, my in-laws struggled to support their Grampa who, before going into long term care, would wake and shower at 2 or 3am, thinking he was going to work, even though he retired 20 years earlier. And it wasn't until Grandpa's primary caregiver, Gram, at 77, suffered a heart attack, when Grampa went into care; shortly thereafter we lost her to a stroke, likely brought-on by the stress of caregiving for him up until that point. We felt this as a tragic loss, considering it was Grampa who had the dementia.

And now my father, at 77, just 12 weeks ago, moved into long-term care in St. Catharines, because of vascular dementia that we've been living with for at least 10 years now.

Alzheimer's and dementia are clearly prevalent in my family, but this is not unique; Alzheimer's and dementia are prevalent in Niagara.

- Alzheimer's disease is already the seventh-leading cause of death in Canada and continues to grow as a public health concern as the number of Canadians with dementia is rising dramatically.
- One in every ten individuals over 65 years of age has dementia and every day, more than 350 people in Canada develop dementia. This is more than 15 per hour
- In Niagara particularly, as of 2021, our population over 65 years of age was 21%, that's noticeably higher than the national measure of 19%

Société Alzheimer Society

NIAGARA REGION
RÉGION DE NIAGARA

- Currently right here in Niagara, at least 12,000 individuals are living with dementia. We know this is higher, as, was with my family, many residents have not been diagnosed for reasons that include:
 - lack of specialized geriatric services here
 - unwillingness to get diagnosed and/or,
 - denial that cognitive changes are actually happening to oneself or loved one.
- The Care partners of older adults with dementia provide 26 hours of care a week, on average and the combined health-care system and out-of-pocket caregiver costs are estimated at a staggering \$10.4 billion dollar per year to care for people living with dementia.

The Alzheimer Society of Niagara Region is a recognized leader in the field of Dementia Care. Our vision is a community where individuals with dementia and their care partners are fully supported to maximize their quality of life and well-being. Our service provision includes all individuals impacted - spouses, families, children and friends who also need education and support to facilitate lifestyle, health and wellness changes for their family member. A physician referral or diagnosis is not required.

The Alzheimer Society's 'First link' program is how my family started getting the support we needed. Through this program, we were educated, validated, counseled, and assisted with pursuing a diagnosis and the resources for appropriate care, for our loved-ones and just as importantly, ourselves. Anyone concerned with cognitive changes for themselves or loved ones should contact our First Link Coordinator.

In addition to supporting my family personally, the Society does tremendous work locally. It is important for families to access services and the resources that are available. It is a long difficult journey that families do not have to endure alone.

We provide individual and family counselling, support groups, and a vast array of educational programs for both the person living with dementia and their care partners, separately and together. Throughout the region, several social and wellness programs offer a welcoming place where clients and their caregivers can access information and support, as well as connect with others who share a similar experience.

We have an event calendar for all the times and locations for programs and services throughout the Region. Visit our website at alzheimerniagara.ca.

After 5 years of amazing support in Linhaven, a Regional long-term care home in St. Catharines, my wife's Grampa passed away peacefully from dementia. Less than 2 years later, in October, my dad has just moved into the same long-term care home...with dementia. The same staff were there to greet us warmly, yet until Dad was placed there, we struggled to care for him (and my mom, his caregiver) with between 9 and 12 professionals, agencies and organizations involved. It was all an impossible challenge, and the only entity that has been there consistently, from the start, all along, providing continuity of care and support throughout the journey - our touchstone as it were - was, and very much *still is*, the Alzheimer Society of Niagara Region.

Société Alzheimer Society

NIAGARA REGION
RÉGION DE NIAGARA

I'm now on the Foundation Board - we fundraise to support the Society's annual budget - and Mom gets both personal counselling and group counselling in the Society's programs – all free of charge to her. At one point this included respite care for her and Dad as well!

The Alzheimer Society is an indispensable part of our lives and a critically important resource to all affected by dementia.

The Society's local mission is sustained through the efforts of its staff and local volunteers, and the Boards that serve them. The Society does great work in West Lincoln, but we are not represented at the Board level here, **and we should be**. West Lincoln deserves a local voice on such a critical issue to its community, and now there is an opportunity to remedy this.

The Society has recently launched a board recruitment campaign: all information including the Board applications can be found on our website at alzheimerniagara.ca.

As a take-away of our presentation today, we ask the following of you:

1. Please reach out to your networks and share our message;
2. Find that one person in your network that should join us from West Lincoln or outside; maybe it is you;
3. Share our presentation from today and please encourage them to go to our website and fill in a Board application online, anytime.

We will be hosting a zoom orientation at a date to be determined in late March. There are several opportunities for talented folks such as yourselves, or those you know, to get involved with, whether you have experience with healthcare, business, or fundraising (ideally) – we, the Society, would very much like to connect with you.

Again, we thank you for your time and attention today. With your assistance, we can help today and provide hope for tomorrow. Thank you.

JANUARY IS AWARENESS MONTH

The Alzheimer Society of Niagara Region The Alzheimer Society Niagara Foundation

#1-403 Ontario Street
St. Catharines, ON
905-687-3914

www.alzheimerniagara.ca





LANDMARK STUDY



In 2020, 597,300 individuals are living with dementia in Canada. By 2030, we can expect this number will reach close to 1 million.



350,000

care partners for people with dementia in 2020, giving an average of 26 hours of care per week.



21%

of Niagara's population is over 65. In comparison, for Canada, the proportion of seniors was 19.0% in 2021.

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Dementia affects about 15% of Canadians aged 65 and older

61.8%

Persons Living with Dementia who are women in Canada

x3

The number of Canadians over the age of 85 is expected to triple by 2046



<65

7%

People diagnosed in Ontario under the age of 65



In 2020, 10,333 people were diagnosis per month; 348 per day; 15 every hour

Programs and Services in Niagara

FIRST LINK PROGRAM

Connecting persons living with dementia and their care partners to information, support and services that they need as soon as possible and throughout their journey with dementia

www.alzheimerniagara.ca

- Counselling
- Education
- Support Groups
- Social & Recreation Programs
- Wellness Programs

**Join us for IG Walk for Alzheimer's Brock University
On May 26, 2024**



Board Recruitment Campaign

How can you help?

We are looking for Leadership across the Region

Do you have a connection to our mission?

Do you want to make a difference?

Do you want to enhance your own skills?

1. Download an application and fill in today

www.alzheimerniagara.ca

2. Attend an information session in late March

(More information available after completing application)



Any Questions??





THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN
SPECIAL COUNCIL MINUTES

MEETING NO. TWO

February 5, 2024, 4:30 p.m.

Township Administration Building

318 Canborough Street, Smithville, Ontario

Council: Mayor Cheryl Ganann
Councillor Shelley Bradaric
Councillor Mike Rehner
Councillor William Reilly
Councillor Jason Trombetta
Councillor Terry Bell
Councillor Joann Chechalk

Staff: Donna DeFilippis, Interim CAO/Treasurer
Mike DiPaola, Director of Public Works and Recreation
Brian Treble, Director of Planning and Building
Nancy Fiorentino, Director of Legislative Services/Clerk
Dennis Fisher, Fire Chief
Justin Paylove, Deputy Clerk
Katelyn Hall, Deputy Treasurer
Kevin Geoghegan, IT Help Desk Analyst

Attendees: Rob Cosby

1. DISCLOSURE OF PECUNIARY INTEREST/CONFLICT OF INTEREST

For Confidential Matters

2. CONFIDENTIAL MATTERS

Moved By Councillor Shelley Bradaric

Seconded By Councillor Terry Bell

That, the next portion of this meeting be closed to the public to consider the following pursuant to Section 239(2) of the Municipal Act 2001:

2.1 Township Solicitor (Andrea Mannell, Sullivan Mahoney)

Re: Legal/Solicitor-Client Privilege Matter - Township of West Lincoln vs Jonker

Applicable closed session exemption(s):

- litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board;
- advice that is subject to Solicitor-client privilege, including communications necessary for that purpose;
- personal matters about an identifiable individual, including municipal or local board employees.

2.2 Township Solicitor (Michael Bonomi, Sullivan Mahoney)

Re: Personnel Matter - Identifiable Individual

FOR DISCUSSION

Applicable closed session exemption(s):

- litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board;
- advice that is subject to Solicitor-client privilege, including communications necessary for that purpose;
- personal matters about an identifiable individual, including municipal or local board employees.

That, this Special Council meeting now commence in closed session at the hour of 4:30 p.m.

Carried

2.1 Township Solicitor (Andrea Mannell, Sullivan Mahoney) and Director of Legislative Services/Clerk (Nancy Fiorentino)

2.2 Township Solicitor (Michael Bonomi, Sullivan Mahoney) and Director of Legislative Services/Clerk (Nancy Fiorentino)

3. 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.

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

There were no disclosures of pecuniary interest and/or conflicts of interest.

5. STAFF REPORTS

5.1 Interim CAO/Treasurer (Donna DeFilippis)

Re: Information Report T-03-2024 - 2024 Draft Operating and Capital Budget

Interim CAO/Treasurer, Donna DeFilippis, gave a presentation providing a greater detailed explanation of Recommendation Report T-03-2024, 2024 Draft Operating and Capital Budget.

Councillor Reilly inquired to the Interim CAO/Treasurer, Donna DeFilippis about the nature of the Community Engagement & Events Coordinator position and what they would be responsible for.

In response to Councillor Reilly's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that the position is responsible for coordinating all events put on by the Township.

Director of Public Works & Recreation, Mike DiPaola, further explained that the position would also be responsible for fostering community partnerships to help support and improve the current event schedule, and also potentially introduce additional events in the future.

Councillor Reilly further inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the by-law tracking software listed in the budget and what its purpose is.

In response to Councillor Reilly's further inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that the software would allow residents to track the progress of their by-law complaints submitted to the Township.

Councillor Reilly further inquired to the Director of Public Works & Recreation, Mike DiPaola, that the budget line item to repair the traffic radar devices is distinct from the Niagara Region's speed cameras.

In response to Councillor Reilly's further inquiry, Director of Public Works & Recreation, Mike DiPaola, confirmed that they are distinct.

Councillor Trombetta inquired to the Director of Public Works & Recreation, Mike DiPaola, about why the rehabilitation of the Township Administration Building parking lot was listed under "General Government" and not as a rehabilitation project.

In response to Councillor Trombetta's inquiry, Director of Public Works & Recreation, Mike DiPaola, explained that it was captured under corporate instead of transportation projects.

Councillor Trombetta commented that the Township Administration Building parking lot rehabilitation could be delayed.

Councillor Rehner agreed with Councillor Trombetta about delaying the Township Administration Building parking lot rehabilitation.

Councillor Rehner inquired to the Interim CAO/Treasurer, Donna DeFilippis, about how the media found out about the proposed increase to the levy before Council and if efforts to mitigate the levy increase have been undertaken.

In response to Councillor Rehner's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that the number discussed in the media is inaccurate and does not reflect the proposed increase to the tax levy, but instead the impact of Capital spending on the tax levy increase. She also confirmed that the efforts to reduce the impact of Capital spending on the tax levy increase from 2.71 per cent to 2.10 per cent were undertaken.

Councillor Rehner further inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the total proposed tax levy increase, which he suggested is 6.34 per cent.

In response to Councillor Rehner's further inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that the municipal portion of the tax levy increase is 9.01 per cent, while the blended rate increase, which is the total increase to the tax bill received by taxpayers, is 6.34 per cent.

Councillor Rehner further inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the proposed doubling of the environmental services budget.

In response to Councillor Rehner's further inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that this represents the total increase to 2024 Capital spending in totality for the Township, not just environmental services.

Councillor Rehner inquired to the Director of Public Works & Recreation, Mike DiPaola, about the potential to defer some of these capital projects in order to reduce the increase to Capital spending.

In response to Councillor Rehner's inquiry, Director of Public Works & Recreation, Mike DiPaola, explained that several capital projects have been delayed previously, and rely on work that is being scheduled by the Niagara Region, and so it would not be able to be delayed.

Councillor Rehner further inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the cost of growth and if pursuing growth is beneficial when we look at the budget and recognize the costs required to support growth.

In response to Councillor Rehner's further inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that assessment growth through the creation of a new residential or industrial property, or the renovation of an existing property, is how the Township is able to afford to provide additional services. The Township is mandated to grow, so growth cannot be denied, but the location of growth will change its upfront cost. Developing land that has not previously been developed is expensive, as it requires the introduction of all necessary municipal infrastructure, compared to repurposing land or adding new properties to existing infrastructure, where and when possible. Ultimately, it is a complicated issue, but in short, not all growth is the same, and while some may be costly, on the whole, growth does pay for increased municipal services.

Councillor Rehner further inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the possibility of provided multiple budget scenarios to Council to demonstrate the impact on the tax levy increase of adding and removing different budget line items.

In response to Councillor Rehner's further inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that work has been done to reduce the tax levy increase already. To reduce the tax levy increase to 3 per cent would require a drastic cut to services and service delivery.

Councillor Bradaric inquired to the Interim CAO/Treasurer, Donna DeFilippis, about what the current residential-to-commercial tax ratio is in the Township.

In response to Councillor Bradaric's inquiry, Interim CAO/Treasurer, Donna DeFilippis explained that 87 per cent is coming through residential and farm properties, industrial is 6.75 per cent and commercial is 6.32 per cent.

Councillor Bradaric inquired to the Director of Public Works & Recreation, Mike DiPaola, about the potential to conduct an energy audit at the West Lincoln Community Centre to look into the utilities costs for the building.

In response to Councillor Bradaric's inquiry, Director of Public Works & Recreation, Mike DiPaola, explained that they are not currently in a position to conduct such an audit, and that the utilities cost increases are large compared to previous years because this has been the first year of full operations at the West Lincoln Community Centre, coupled with increasing costs. He suggested that such an audit could be conducted in the future and that he will look into the costs of such an audit.

Councillor Bradaric further inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the use of average urban energy user consumption rates in the draft budget.

In response to Councillor Bradaric's further inquiry, Interim CAO/Treasurer, Donna DeFilippis, confirmed that average energy consumption rates were used in the budget.

Councillor Reilly inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the impacts of Bill 23 on the municipality's tax revenue and the inclusion of that within the budget.

In response to Councillor Reilly's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that that will be included in the final budget, but was not in this draft.

Councillor Reilly further inquired to the Director of Planning and Building, Brian Treble, about the prospects for growth in the Township.

In response to Councillor Reilly's further inquiry, Director of Planning and Building, Brian Treble, explained that 2024 will likely remain a slow year for growth, due to the timelines for projects from developers as well as the timelines associated with bringing municipal infrastructure to urban expansion lands.

Interim CAO/Treasurer, Donna DeFilippis, further explained that without occupants they do not see assessment growth from a property.

Councillor Reilly further inquired to Mayor Ganann about the implications of the name change for the West Lincoln Memorial Hospital, and when public consultation is coming for that project.

In response to Councillor Reilly's further inquiry, Mayor Ganann explained that there are no further financial implications associated with the hospital name change, and that public consultation is ongoing in the form of an online survey.

Councillor Rehner inquired to the Interim CAO/Treasurer about the new position in planning that was meant to be funded by the landowners group and how that is situated currently.

In response to Councillor Rehner's further inquiry, the Interim CAO/Treasurer, Donna DeFilippis explained that a new planning position was to be paid by the landowners group for four years, but that in the last quarter of last year, news came forward that they would no longer cover the cost of that position. In response, the Township is now planning to use some of the planning reserves to cover these costs.

Director of Planning and Building, Brian Treble, further explained that the landowners group initially thought it would be in their interest to support the use of another planner at the Township. In the end however, after two members left the landowner's group, this has left funding for the position in limbo, and so he stated that it is best to prepare the budget with the expectation that the Township will receive no funding for the position.

Councillor Rehner further inquired to the Director of Planning and Building, Brian Treble, that if the funding for the position is unlikely to go forward, should the Township still be pursuing the creation of the position.

In response to Councillor Rehner's further inquiry, Director of Planning and Building, Brian Treble, explained that with the new fee structure associated with the lands newly added to the urban boundary, there still certainly will be value in the position and it will be largely covered by the increased fees, but that the position must be paid for now in anticipation of future growth.

Councillor Rehner inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the impact on the tax levy increase from deferring capital projects versus making cuts to operating expenses.

In response to Councillor Rehner's inquiry, the Interim CAO/Treasurer, Donna DeFilippis, explained that Council will be provided multiple budget options, but deferring a capital project one or two years, because of the way that the reserve funds are calculated, will not impact the tax levy increase. To reduce the tax levy through cuts to capital projects will require projects to be cancelled or deferred five or more years. Interim CAO/Treasurer, Donna DeFilippis inquired to the Chair and Council if they would like the budget options to include cuts to services.

In response to the inquiry from Interim CAO/Treasurer, Donna DeFilippis, Councillor Chechalk explained that no stone should be left unturned, but preferably budget cuts could be realized through finding operational efficiencies rather than requiring service cuts.

In further response to the inquiry from the Interim CAO/Treasurer, Donna DeFilippis, Councillor Trombetta explained that nobody wants to see service cuts, but that perhaps employees in certain departments could be redeployed to others to provide assistance when and where necessary.

In further response to the inquiry from the Interim CAO/Treasurer, Donna DeFilippis, Councillor Reilly explained that staff should provide Council with multiple budget options that cover different approaches, including service cuts, maintaining services, and also tax increases.

In further response to the inquiry from the Interim CAO/Treasurer, Donna DeFilippis, Councillor Rehner agreed with Councillor Trombetta, and suggested that utilizing current staff to fulfill different roles as necessary across the Township, rather than cutting current staffing levels or hiring new staff, is the best way to reduce the tax levy increase in the upcoming budget proposals from staff.

In further response to the inquiry from the Interim CAO/Treasurer, Donna DeFilippis, Councillor Chechalk explained that staff need to provide Council with budget options that meet the current situation, meaning that there should be options presented that protect essential municipal services, that do not expand services at an unsustainable rate, and that provide a blueprint for additional spending in the face of potential future windfalls.

Councillor Reilly inquired to the Interim CAO/Treasurer, Donna DeFilippis, about whether the budget could be delayed or not in order to ensure thorough research is

done regarding potential reductions in the tax levy increase through shared service agreements.

In response to Councillor Reilly's inquiry, Interim CAO/Treasurer Donna DeFilippis explained that delaying the budget to the end of March would impact planning of the Farmer's Market, as this would delay the potential hiring of the Community Engagement and Events Coordinator. Additionally, she explained that no shared service agreement could be properly researched, proposed, written and adopted within a month.

Councillor Trombetta inquired to the Director of Public Works & Recreation, Mike DiPaola, about the necessity of the Murgatroyd Trail reconstruction project.

In response to Councillor Trombetta's inquiry, Director of Public Works & Recreation, Mike DiPaola, explained that the design is completed and that tendering is set to begin soon. The trail is a liability due to accessibility requirements and drainage issues. They are also applying for a funding opportunity to support the reconstruction project.

Councillor Trombetta further inquired to the Interim CAO/Treasurer, Donna DeFilippis, about removing the project from this years project, and only moving forward with it if the grant funding that staff is currently applied for is secured.

In response to Councillor Trombetta's further inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that because of the delays in finding out about the success of grant applications, projects like this must still be budgeted for, as delaying capital projects a year or two has virtually no impact on the tax levy increase due to the reserve funding process.

Moved By Councillor Jason Trombetta

Seconded By Councillor Joann Chechalk

That, Information Report T-03-2024, regarding the "2024 Draft Operating and Capital Budget" dated February 5, 2024, be received.

Carried

Moved By Councillor Jason Trombetta

Seconded By Councillor Joann Chechalk

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.

Carried

6. BY-LAWS

Moved By Councillor Shelley Bradaric

Seconded By Councillor Mike Rehner

1. That, leave be granted to introduce By-law 2024-08, and that the same shall be considered to have been read a first, second, and third time with one reading, and is hereby adopted; and,
2. That, the Mayor and Clerk be and are hereby authorized to sign and affix the Corporate Seal thereto, any rule of this Council to the contrary notwithstanding.

Carried

6.1 BY-LAW 2024-08

A By-law to adopt, confirm and ratify matters dealt with by Council resolution.

7. ADJOURNMENT

The Mayor to declare this meeting adjourned at the hour of 8:55 p.m.

NANCY FIORENTINO, CLERK

MAYOR CHERYL GANANN



TOWNSHIP OF WEST LINCOLN
PUBLIC MEETING UNDER THE PLANNING ACT MINUTES
AMENDMENT TO TOWNSHIP OF WEST LINCOLN'S ZONING BY-LAW

February 12, 2024, 6:30 p.m.
Township Administration Building
318 Canborough Street, Smithville, Ontario

Council: Councillor William Reilly (Chair)
Mayor Cheryl Ganann
Councillor Shelley Bradaric
Councillor Jason Trombetta
Councillor Mike Rehner
Councillor Joann Chechalk

Absent: Councillor Terry Bell (Notification Provided – with Regrets)

Staff: Donna DeFilippis, Interim CAO/Treasurer
Brian Treble, Director of Planning and Building
Gerrit Boerema, Manager of Planning
Justin Paylove, Deputy Clerk
Nancy Fiorentino, Director of Legislative Services/Clerk
Kevin Geoghegan, IT Help Desk Analyst

Attendees: Dora Pavlidis*
David Wilton*
Gilles Arguin*
Steven Vooyoys*
Dave Bylsma*
Chicken Farmers of Ontario*
Heather Vernier*
Warren Gamble*
Ashley Lindley*
Denise Ravensbergen*
Jessica VanSydenborgh*
Rob Shrum*
Kristine Gyldenbjerg*

Henry Wilmavis*
Ana Tsementzis*
Breanne Griffin*
Regional Councillor Albert Witteveen*
Jordan Fois*
Katie Boyko*
Tony Mous*
Steve Lenting*
James Smith

*Attended Part-Time

Backyard Chickens (Township of West Lincoln) - Public Consultation

1. Purpose of the Public Meeting

The Chair stated that the purpose of this public consultation is to receive comments and answer questions from the public regarding permitting 'backyard chickens'.

The Chair further stated that, at this point, no decision has been made on the issue and any comments received will be taken into account by Council in their consideration.

2. Public Meeting

The Chair inquired to the Deputy Clerk, Justin Paylove, about the methods and dates by which notice of the public meeting was given.

In response to the Chair's inquiry, Deputy Clerk, Justin Paylove, explained that proper notice was given by way of an advertisement in the newspaper on January 4, 2024.

The Chair inquired to the Director of Planning and Building, Brian Treble, to explain the purpose and reason for this public consultation.

In response to the inquiry from the Chair, Director of Planning and Building, Brian Treble, explained the purpose and reason for this public consultation.

The Chair asked if there were any oral or written submissions from any members of the public present in person or as part of the Zoom meeting that wished to provide comments at this time with respect to the public consultation.

Dora Pavlidis

Ms. Pavlidis spoke to Council about backyard chickens in September 2023, and has returned to speak further to what she believes are the benefits of having backyard chickens. The benefits she mentions include getting fresh eggs from humanely raised chickens, they make good pets and companions, are good therapy animals, and can support those suffering with dementia.

Ms. Pavlidis continued by addressing common concerns, including the smell produced by chicken waste, which Ms. Pavlidis suggested is the result of poor care and neglect, and that animal waste is a common smell in a community like West Lincoln. Another concern Ms. Pavlidis addressed is that chickens attract rodents and other small predators like foxes and coyotes. She suggested that these animals are drawn by any source of food, and may even be drawn to an area unrelated to the presence of a food source.

Ms. Pavlidis highlighted another potential benefit of backyard chickens, namely that they eat mosquitos, ticks and fleas, which can carry diseases and be harmful to humans and other domestic animals like cats and dogs.

Lastly, Ms. Pavlidis addressed the concern of Avian Flu spread, which she suggested is not airborne but is spread through contact with an infected animal, and so she argued that the spread of Avian Flu is not the concern that some think it is. Additionally, Ms. Pavlidis suggested that Avian Flu cases that have been reported in Canada have seemingly not been connected to backyard chickens.

David Wilton

Mr. Wilton inquired to the Director of Planning and Building, Brian Treble, if the restriction on backyard chickens would have an impact on agricultural lands.

In response to Mr. Wilton's inquiry, Director of Planning and Building, Brian Treble, explained that any of the agricultural zones in the Township allow for chickens based on MDS and nutrient management. Those rules would and will continue as normal.

Gilles Arguin

Mr. Arguin expressed his concern about attracting more animals like coyotes to the community, which he believes backyard chickens would do.

Additionally, Mr. Arguin argued that to address the tick problem, residence next to over grown municipal lands should be free to mow the tall grass down.

Mr. Arguin feels that the issue of backyard chickens is dividing the neighbourhood.

Steven Vooy's

Mr. Vooy's shared that he is involved heavily in raising and showing chickens in festivals and exhibitions. Chickens are a low cost livestock for showing in festivals and exhibitions, and that they are a good choice for children to get involved in showing livestock. Additionally, Mr. Vooy's does not see a problem in having backyard chickens in areas without close neighbours and on large lots. Mr. Vooy's also expressed his support for large scale chicken farmers. As an advocate for chicken showing and exhibiting, Mr. Vooy's shared his passion and support for backyard chickens.

Dave Bylsma

Mr. Bylsma expressed his support for backyard chickens and much of what had been said by previous speakers. Mr. Bylsma further expressed support for backyard chickens because they produce larger and higher quality eggs than those that can be bought in grocery stores. He argued that limiting people's ability to grow their own food, either in a garden or in the form of limited livestock, should be done only in select circumstances and only to a limited extent. Backyard farming at a small scale has many individual and community benefits, and Mr. Bylsma argued that it should be thought of as a human right to be able to grow food on one's own property.

Mr. Bylsma thanked Council for considering this issue and hearing the public speak on it.

Chicken Farmers of Ontario

The Chicken Farmers of Ontario (CFO) thanked the Township for considering allowing backyard chickens. CFO also suggested that if the Township were to allow backyard chickens, that they should require participants to register with the CFO's Family Food Program as part of the licensing process. The registration process through the program provides growers with resources to help in caring for their chickens, alerts regarding poultry disease in their area to curtail spread, as well as up to date regulatory information.

Heather Vernier

Ms. Vernier is a resident of Grimsby who is looking to move her and her family to a rural area, in part so that they can raise livestock for personal use. Ms. Vernier is concerned by the current regulatory environment in the Township of West Lincoln, because livestock is currently not allowed on any residential lot under

two acres in size, whether urban or rural, in the Township of West Lincoln. This is deterring Ms. Vernier and her family from considering moving to West Lincoln, and so she would like to see by-laws changed in the Township to allow for responsible, context-specific hobby farming, as this would entice Ms. Vernier and her family to move to West Lincoln.

Warren Gamble

Mr. Gamble expressed concern over the potential increase cost to taxpayers that backyard chickens could present. Additionally, Mr. Gamble was concerned about the potential for this issue to divide neighbours and alienate community members.

Ashley Lindley

Ms. Lindley expressed her support for permitting backyard chickens in residential areas. She provided some considerations that should be taken into account when crafting the regulations, including property size, coop size, number of hens permitted, requiring personal use and consumption of the chickens and eggs, and so on.

Ms. Lindley went on to highlight some perceived benefits of allowing backyard chickens, including that they provide higher quality eggs than those sold in the grocery store, they control pests like ticks and mosquitos, they eat food waste, they fertilize gardens, and provide companionship and a learning opportunity to young children and adults alike.

Ms. Lindley ended by addressing some concerns, like the noise levels, their waste and odour, the potential for spread of avian flu and other diseases, and the attraction of rodents, pests and small predators.

Ms. Lindley finished by stating that she believes the benefits of backyard chickens outweighs the concerns, if properly regulated.

The Chair asked if any Members of the Committee had any oral or written submissions on the public consultation.

Councillor Trombetta thanked the members of the public for speaking to this issue and for attending the public consultation. Councillor Trombetta expressed his support for small scale chicken farming on rural residential properties, while expressing hesitation over the same being done on urban residential properties.

Councillor Trombetta inquired to the Director of Planning and Building, Brian Treble, about what would or could be done in instances where backyard chickens in urban areas roam into other properties and caused property damage.

In response to Councillor Trombetta's inquiry, Director of Planning and Building, Brian Treble, explained that enforcement of rules regarding backyard chickens is the primary point of contention and topic of future research that staff must delve deeper into ahead of the creation of a recommendation report to present to Council. The expectation is that allowing backyard chickens in urban areas would result in an increase in enforcement, which would increase costs, and so an approach regarding enforcement will be researched and then later detailed in a report to Council. Staff is considering recommending permitting backyard chickens on certain property types first and allowing them on more types of properties in increments, as well as the fact that staff is looking at approaches taken to backyard chickens by other similar municipalities.

Councillor Bradaric thanked staff for bringing this issue to Council's attention so quickly, and for public engagement on this issue. Councillor Bradaric thanked staff for their hard work thus far and into the future with the staff report coming. Councillor Bradaric hopes that staff and Council will remember the different needs and desires across the community when considering and voting on this issue down the road.

Councillor Rehner explained that he previously owned backyard chickens and that they were all killed by, presumably, coyotes. Councillor Rehner expressed concern about bringing coyotes further into urban areas with an easy food source like backyard chickens. Additionally, Councillor Rehner shared his concern for the safety of dogs, cats, and small children, that could be jeopardized by luring coyotes further into urban areas with backyard chickens. Councillor Rehner stressed that his concern is not over the act of raising the chickens, which he suggests is a fun leisure activity and has many benefits that others have previously touched on, but he doesn't want to see something go wrong in the community as a result of luring coyotes by approving backyard chickens in urban areas.

Mayor Ganann agreed with the points raised by Councillor Rehner, and also suggested that increased by-law enforcement in the urban areas is something that should be considered. To meet the by-law enforcement need that permitting backyard chickens in urban areas would likely create, this would require not only paying additional by-law enforcement officers, but would require more invasive enforcement measures in order to address concerns between neighbours and across multiple urban lots.

Councillor Chechalk thanked all members of the public who attended the meeting and who submitted their comments online. Councillor Chechalk stressed her concerns about the potential to divide the community over this issue. She hopes

to ensure all are understood and that the solution Council comes to will work for everyone or most people. Councillor Chechalk explained that caring for chickens properly is a great burden, and while she does not doubt that they produce higher quality eggs, and that caring for them may make a good hobby, she does not want to see chickens end up in places where they will be neglected or not properly cared for. Councillor Chechalk stressed the need for good judgement from Council and the need to come to a decision that will allow everyone to live together peacefully without the need for excessive by-law enforcement and community division.

Chair Reilly inquired to the Director of Planning and Building, Brian Treble, about the impact of allowing backyard chickens on the livestock evaluators and how they would fit into that process.

In response to Chair Reilly's inquiry, the Director of Planning and Building, Brian Treble, explained that he is unclear on their role in allowing backyard chickens, but that he will look into that further and report back to Council on this issue.

Chair Reilly expressed his reluctance to move forward too quickly on permitting backyard chickens, as disallowing them after the fact would be much harder to do than only allowing backyard chickens in limited instances, surveying the impacts of that change, and then further tweaking the program over time.

The Chair stated that a Technical Report was being considered by Council later as part of this evening's Committee meeting and that a Recommendation Report would be forthcoming at a future Committee Meeting. The Chair advised that once Committee and/or Council has made a decision with respect to permitting backyard chickens, and if approved by Council, a notice of its passing will be circulated with an appeal period. The Chair stated that if there was anyone who wished to be notified of Council's decision, they should email the Township Deputy Clerk, Justin Paylove, at jpaylove@westlincoln.ca.

The Chair stated that anyone who is interested in observing Council and/or Committee discussions about a particular by-law should not solely rely on mailed notices and thus miss the opportunity to attend applicable meetings and suggested the public watch the Township's website for posting of agendas to review items that will be discussed at Council and/or Committee meetings. The Chair advised that agendas for meetings are posted on the Township's website after 4 p.m. on the Friday prior to the meeting and that meeting schedules are also noted on the Township's website for the public to view. The Chair stated that anyone wishing to receive notices by email, should contact the Township Clerk to advise of their request and include their email address along with their mailing address and phone number.

3. Adjournment

The Chair declared the meeting adjourned at the hour of 7:34 p.m.

Update of Accessible Parking Regulations (Township of West Lincoln) - Zoning By-Law Amendment

4. Application for Zoning By-Law Amendment

The Chair advised that this public meeting was being held to consider an amendment to the Township of West Lincoln's Zoning By-law under Section 34 of the Planning Act.

EXPLANATION OF THE PURPOSE AND EFFECT OF THE APPLICATION:

Staff have deemed it necessary to amend the Township Comprehensive Zoning By-law to reflect Ontario Regulation 413/12 and bring the Township into compliance with current recognize accessible parking standards.

5. Purpose of Public Meeting

The Chair stated that the Planning Act requires in Section 34(12) and Section 39 that before passing a Zoning By-law Amendment, Council must hold at least one public meeting for the purpose of informing the public in respect of the amendment.

The Chair further stated that the purpose of this public meeting is to receive comments and answer questions from the public regarding the proposed Zoning By-law Amendment.

The Chair further stated that no decision has been made on the proposed amendment and any comments received will be taken into account by Council in their consideration.

6. Public Meeting

The Chair stated that the Planning Act requires through Section 34(13) that Council advise the public that if a person or public body does not make oral submissions at a public meeting or make written submissions to the Township of West Lincoln before the by-law is passed, the person or public body is not entitled to appeal the decision of Council for the Township of West Lincoln to the Ontario Land Tribunal (OLT).

The Chair inquired to the Deputy Clerk, Justin Paylove, about the methods and dates by which notice of the public meeting was given.

In response to the Chair's inquiry, Deputy Clerk, Justin Paylove, explained that proper notice was given by way of an advertisement in the newspaper on January 4, 2024.

The Chair inquired to the Director of Planning and Building, Brian Treble, to explain the purpose and reason for the proposed Zoning By-law Amendment.

In response to the inquiry from the Chair, Director of Planning and Building, Brian Treble, explained the purpose and reason for the proposed Zoning By-law Amendment.

The Chair asked if there were any oral or written submissions from any members of the public present in person or as part of the Zoom meeting that wished to provide comments at this time with respect to the Zoning By-law Amendment. The Chair suggested that if there were any Members of the Public present that wished to provide comments that they should state them now, as the OLT may not consider comments made during any other Council and/or Committee meetings.

There were no oral or written submissions from any members of the public that wished to provide comments with respect to the Zoning By-law Amendment.

The Chair asked if any Members of the Committee had any oral or written submissions on the Zoning By-law Amendment. The Chair advised that this may be the only Public Meeting being held with respect to this application; therefore, he noted that if any Members of the Committee has any comments they should state them now as the Ontario Land Tribunal (OLT) may not consider comments made during any other Council and/or Committee meetings.

Councillor Chechalk inquired to the Director of Planning and Building, Brian Treble, if this by-law amendment would come into effect immediately after passing the resolution.

In response to Councillor Chechalk's inquiry, Director of Planning and Building, Brian Treble, explained that there would be an appeal period because this is a zoning by-law amendment, and so such a period is required by law. However, barring no appeal, the decision of Council would be final on this amendment.

Councillor Chechalk further inquired to the Director of the Planning and Building, Brian Treble, what timeline would be required of businesses to comply with this regulatory update.

In response to Councillor Chechalk's further inquiry, Director of Planning and Building, Brian Treble, explained that they would be expected to comply upon the filing of a future planning application. So, should there be a proposal to expand a

business on their property, then they would conduct an analysis for compliance with the zoning by-law standards in place at that time, and that is how enforcement would be applied.

The Chair stated that a Recommendation Report was being considered by Council later as part of this evening's Committee meeting. The Chair advised that once Committee and/or Council has made a decision with respect to the update to the accessible parking regulations and if approved by Council, a notice of its passing will be circulated with an appeal period. The Chair stated that if there was anyone who wished to be notified of Council's decision, they should email the Township Deputy Clerk, Justin Paylove, at jpaylove@westlincoln.ca.

The Chair stated that anyone who is interested in observing Council and/or Committee discussions about a particular by-law should not solely rely on mailed notices and thus miss the opportunity to attend applicable meetings and suggested the public watch the Township's website for posting of agendas to review items that will be discussed at Council and/or Committee meetings. The Chair advised that agendas for meetings are posted on the Township's website after 4 p.m. on the Friday prior to the meeting and that meeting schedules are also noted on the Township's website for the public to view. The Chair stated that anyone wishing to receive notices by email, should contact the Township Clerk to advise of their request and include their email address along with their mailing address and phone number.

7. Adjournment

The Chair declared the meeting adjourned at the hour of 7:42 p.m.

1738 Caistor Gainsborough Townline Road (Brad Snippe) - Zoning By-Law Amendment

8. Application for Zoning By-Law Amendment

The Chair advised that this public meeting was being held to consider an amendment to the Township of West Lincoln's Zoning By-law under Section 34 of the Planning Act.

EXPLANATION OF THE PURPOSE AND EFFECT OF THE APPLICATION:

The intent of this rezoning application is to fulfill a condition of consent for severance file B05/2023WL. The consent application severed a dwelling with 0.51 hectares/1.26 acres of land (Parcel 1) from 18.5 hectares/45.71 acres of agricultural land (Parcel 2). This application proposes to rezone Parcel 2 (Retained Lands) to Agricultural Purposes Only (APO) with a site specific exception (APO-###) to restrict residential uses and to recognize the deficient lot

size of 18.5 hectares (45.71 acres) whereas, 39 hectares (96.37 acres) is the minimum lot size requirement within an 'APO' zone. This application also proposes to rezone Parcel 1 (Severed lands) to Rural Residential (RuR) with a site specific exception (RuR-###) to recognize three specific zoning deficiencies.

9. Purpose of the Public Meeting

The Chair stated that the Planning Act requires in Section 34(12) and Section 39 that before passing a Zoning By-law Amendment, Council must hold at least one public meeting for the purpose of informing the public in respect of the amendment.

The Chair further stated that the purpose of this public meeting is to receive comments and answer questions from the public regarding the proposed Zoning By-law Amendment.

The Chair further stated that no decision has been made on the proposed amendment and any comments received will be taken into account by Council in their consideration.

10. Public Meeting

The Chair stated that the Planning Act requires through Section 34(13) that Council advise the public that if a person or public body does not make oral submissions at a public meeting or make written submissions to the Township of West Lincoln before the by-law is passed, the person or public body is not entitled to appeal the decision of Council for the Township of West Lincoln to the Ontario Land Tribunal (OLT).

The Chair inquired to the Deputy Clerk, Justin Paylove, about the methods and dates by which notice of the public meeting was given.

In response to the Chair's inquiry, Deputy Clerk, Justin Paylove, explained that proper notice was given by way of email circulation to agencies and mail circulation to all residents within 120 metres of the subject property on January 12, 2024. Public notice was also posted to the subject property on January 16, 2024.

The Chair inquired to the Manager of Planning, Gerrit Boerema, to explain the purpose and reason for the proposed Zoning By-law Amendment.

In response to the inquiry from the Chair, Manager of Planning, Gerrit Boerema, explained the purpose and reason for the proposed Zoning By-law Amendment.

The Chair asked if the applicant or their authorized agent were present to speak to the application.

The applicant or their authorized agent were not present to speak to the application.

The Chair asked if there were any oral or written submissions from any members of the public present in person or as part of the Zoom meeting that wished to provide comments at this time with respect to the Zoning By-law Amendment. The Chair suggested that if there were any Members of the Public present that wished to provide comments that they should state them now, as the OLT may not consider comments made during any other Council and/or Committee meetings.

There were no oral or written submissions from any members of the public that wished to provide comments with respect to the Zoning By-law Amendment.

The Chair asked if any Members of the Committee had any oral or written submissions on the Zoning By-law Amendment. The Chair advised that this may be the only Public Meeting being held with respect to this application; therefore, he noted that if any Members of the Committee has any comments they should state them now as the Ontario Land Tribunal (OLT) may not consider comments made during any other Council and/or Committee meetings.

Councillor Bradaric inquired to the Manager of Planning, Gerrit Boerema, about why the septic report was not included in the recommendation report. Additionally, she noted a condition that would be on this approval, and so she wanted more information regarding that condition.

In response to Councillor Bradaric's inquiry, Manager of Planning, Gerrit Boerema, explained that the septic inspector provided comment to the Township that he has not yet received the septic evaluation that is a condition as part of the severance application. However, he did also state that he was comfortable and had no objections for the zoning amendment moving forward, as the proposed property sized was over 1.25 acres, which should be able to satisfy a new septic system if that is required. So while they are waiting on the septic evaluation, they felt confident as staff to move the zoning forward while the applicant still works on the septic evaluation.

Councillor Bradaric further inquired to the Manager of Planning, Gerrit Boerema, if he anticipates anything that could come back from the septic evaluation that would impact the zoning.

In response to Councillor Bradaric's further inquiry, Manager of Planning, Gerrit Boerema, explained that he does not anticipate any potential result from the septic evaluation that would put this project in jeopardy.

Councillor Rehner inquired to the Manager of Planning, Gerrit Boerema, what some of the parameters are that the Manager looks for with regards to relevant policies that would qualify this as a surplus farm dwelling.

In response to Councillor Rehner's inquiry, Manager of Planning, Gerrit Boerema, explained that they must have at least 10 hectares of tillable farm land on the property, that the applicant must be a bona fide farmer, they must have multiple farm locations, and for the purposes of declaring a farm house as surplus to their needs, they would need a farm house on the property in close proximity where the farmer resides, so that the farmer could argue that the second dwelling is surplus to their needs.

Manager of Planning, Gerrit Boerema, continued that more recently, in the regional planning document approved in November 2022, there is a requirement for the age of the house, that it must be constructed prior to 2006 for the house to be eligible to be severed. There is a number of other criteria, such as that the house has to be intended to be resided in, that it is in a condition to be resided in, that it meets MDS setbacks for any livestock barns on the subject property or adjacent properties.

Councillor Rehner further inquired to the Manager of Planning, Gerrit Boerema, about surplus farm dwellings and related topics.

Manager of Planning, Gerrit Boerema responded to Councillor Rehner's further inquiries about surplus farm dwellings and related topics.

Councillor Chechalk inquired to the Manager of Planning, Gerrit Boerema, that if the applicant does not meet the conditions of the severance, the severance would be revoked.

In response to Councillor Chechalk's inquiry, the Manager of Planning, Gerrit Boerema, explained that that could be a possibility. The time permitted to comply with severance conditions has recently been lengthened to two years. Generally speaking, every surplus farm dwelling severance that comes forward must have its zoning completed prior to the Township issuing the final certificate.

Director of Planning and Building, Brian Treble, further explained that the decision of the Committee of Adjustment to grant a severance approval is subject to conditions. If any one of those fails then the severance fails, unless they come back and ask for an amendment to the decision, which does happen on occasion. They have a timeline to meet the conditions. He cannot think of any time when zoning approval was granted and then the rest of it fails, but it is a possibility.

The Chair stated that a Recommendation Report was being considered by Council later, as part of this evening's Committee meeting. The Chair advised that once Committee and/or Council has made a decision with respect to the Zoning By-law Amendment application and if approved by Council, a notice of its passing will be circulated with an appeal period. The Chair stated that if there was anyone who wished to be notified of Council's decision, they should email the Township Deputy Clerk, Justin Paylove, at jpaylove@westlincoln.ca.

The Chair stated that anyone who is interested in observing Council and/or Committee discussions about a particular by-law should not solely rely on mailed notices and thus miss the opportunity to attend applicable meetings and suggested the public watch the Township's website for posting of agendas to review items that will be discussed at Council and/or Committee meetings. The Chair advised that agendas for meetings are posted on the Township's website after 4 p.m. on the Friday prior to the meeting and that meeting schedules are also noted on the Township's website for the public to view. The Chair stated that anyone wishing to receive notices by email, should contact the Township Clerk to advise of their request and include their email address along with their mailing address and phone number.

11. Adjournment

The Chair declared the meeting adjourned at the hour of 8:03 p.m.

8399 Concession 2 Road (James Smith) - Zoning By-Law Amendment and Temporary Use By-Law

12. Application for Zoning By-Law Amendment

The Chair advised that this public meeting was being held to consider an amendment to the Township of West Lincoln's Zoning By-law under Section 34 of the Planning Act to consider an application for a Temporary Use By-law.

EXPLANATION OF THE PURPOSE AND EFFECT OF THE APPLICATION:

The applicants are requesting to temporarily permit a mobile home for use as a Garden Suite on their property.

13. Purpose of the Public Meeting

The Chair stated that the Planning Act requires in Section 34(12) and Section 39 that before passing a Zoning By-law Amendment and a Temporary Use By-law, Council must hold at least one public meeting for the purpose of informing the public in respect of the amendment.

The Chair further stated that the purpose of this public meeting is to receive comments and answer questions from the public regarding the proposed Zoning By-law Amendment.

The Chair further stated that no decision has been made on the proposed amendment and any comments received will be taken into account by Council in their consideration.

14. Public Meeting

The Chair stated that the Planning Act requires through Section 34(13) that Council advise the public that if a person or public body does not make oral submissions at a public meeting or make written submissions to the Township of West Lincoln before the by-law is passed, the person or public body is not entitled to appeal the decision of Council for the Township of West Lincoln to the Ontario Land Tribunal (OLT).

The Chair inquired to the Deputy Clerk, Justin Paylove, about the methods and dates by which notice of the public meeting was given.

In response to the Chair's inquiry, Deputy Clerk, Justin Paylove, explained that proper notice was given by way of email circulation to agencies and mail circulation to all residents within 120 metres of the subject property on January 11, 2024. Public notice was also posted to the subject property on January 12, 2024.

The Chair inquired to the Manager of Planning, Gerrit Boerema, to explain the purpose and reason for the proposed Zoning By-law Amendment.

In response to the inquiry from the Chair, Manager of Planning, Gerrit Boerema, explained the purpose and reason for the proposed Zoning By-law Amendment.

The Chair asked if the applicant or their authorized agent were present to speak to the application.

The applicant or their authorized agent was present, but did not choose to speak to the application.

The Chair asked if there were any oral or written submissions from any members of the public present in person or as part of the Zoom meeting that wished to provide comments at this time with respect to the Zoning By-law Amendment. The Chair suggested that if there were any Members of the Public present that wished to provide comments that they should state them now, as the OLT may not consider comments made during any other Council and/or Committee meetings.

There were no oral or written submissions from any members of the public that wished to provide comments with respect to the Zoning By-law Amendment.

The Chair asked if any Members of the Committee had any oral or written submissions on the Zoning By-law Amendment. The Chair advised that this may be the only Public Meeting being held with respect to this application; therefore, he noted that if any Members of the Committee has any comments they should state them now as the Ontario Land Tribunal (OLT) may not consider comments made during any other Council and/or Committee meetings.

Councillor Trombetta inquired to the Manager of Planning, Gerrit Boerema, as to what the acreage of the property is.

In response to Councillor Trombetta's inquiry, Manager of Planning, Gerrit Boerema explained that it is one acre, as it was severed from the farmland within the last five years.

Councillor Trombetta inquired further to the Manager of Planning, Gerrit Boerema, as to what abuts this property.

In response to Councillor Trombetta's further inquiry, Manager of Planning, Gerrit Boerema, explained that the farmland encompasses the east, north and west side of this property. There is a building on the adjacent property, and basically the property line runs up between the house, jogs slightly westward. The building is on the farmland and the house is on this one acre residential piece.

Councillor Trombetta further inquired to the Director of Planning and Building, Brian Treble, about the potential future impact of approving garden suites.

In response to Councillor Trombetta's further inquiry, the Director of Planning and Building, Brian Treble, explained that with the garden suites, the Township is able to collect a \$5,000 security deposit as long as the garden suite remains on the property, which incentivizes the applicant to get the garden suite off of the property when the time allowance expires.

Councillor Trombetta reiterated his question to the Director of Planning and Building, Brian Treble.

In further response to Councillor Trombetta's inquiry, the Director of Planning and Building, Brian Treble questioned the likelihood of a dramatic increase in garden suite applications, but that with broader societal affordability concerns he finds it understandable why the provincial government requires municipalities to allow garden suites and why they are becoming more popular.

Councillor Chechalk commented on the fact that in urban residential lots that are on full municipal service they can have two garden suites if the lot is large enough, and that this is a sign of modern efforts at intensification.

Director of Planning and Building, Brian Treble, explained that this trend towards intensification has led to discussions between the planning and public works departments to ensure we have sufficient sewer capacity.

Councillor Trombetta further inquired to the Director of Planning and Building, Brian Treble, about if this 20-year garden suite allowance is transferable to new owners if the property is sold.

In response to Councillor Trombetta's further inquiry, Director of Planning and Building, Brian Treble, explained that the zoning stays with the land, but the agreement that implements it requires we know who the garden suite is for, and so it would have to be renegotiated.

Mayor Ganann inquired to the Director of Planning and Building, Brian Treble, if this renegotiation would restart the 20-year allowance or would it continue from where it left off.

In response to Mayor Ganann's inquiry, Director of Planning and Building, Brian Treble, explained that because the zoning is connected to the land, a renegotiated garden suite allowance on the same land would not restart the 20-year allowance.

Chair Reilly inquired to the Director of Planning and Building, Brian Treble, if the \$5,000 security deposit is returned to the applicant if the property comes back into compliance at the end of the garden suite allowance.

In response to Chair Reilly's inquiry, Director of Planning and Building, Brian Treble, explained that they would receive the full security deposit back in such an instance.

Chair Reilly further inquired to the Interim CAO/Treasurer if the property would be reassessed by MPAC with a garden suite included on the lot.

In response to Chair Reilly's further inquiry, the Interim CAO/Treasurer explained that applications are sent to MPAC and then they do their assessment. While garden suites are considered temporary, depending on the structure, there is additional assessment put on the property with a garden suite.

The Chair stated that a Recommendation Report was being considered by Council later as part of this evening's Committee meeting. The Chair advised that once Committee and/or Council has made a decision with respect to the zoning

by-law amendment and if approved by Council, a notice of its passing will be circulated with an appeal period. The Chair stated that if there was anyone who wished to be notified of Council's decision, they should email the Township Deputy Clerk, Justin Paylove, at jpaylove@westlincoln.ca.

The Chair stated that anyone who is interested in observing Council and/or Committee discussions about a particular by-law should not solely rely on mailed notices and thus miss the opportunity to attend applicable meetings and suggested the public watch the Township's website for posting of agendas to review items that will be discussed at Council and/or Committee meetings. The Chair advised that agendas for meetings are posted on the Township's website after 4 p.m. on the Friday prior to the meeting and that meeting schedules are also noted on the Township's website for the public to view. The Chair stated that anyone wishing to receive notices by email, should contact the Township Clerk to advise of their request and include their email address along with their mailing address and phone number.

15. Adjournment

The Chair declared the meeting adjourned at the hour of 8:22 p.m.

JUSTIN PAYLOVE, DEPUTY
CLERK

COUNCILLOR WILLIAM REILLY,
CHAIR



**TOWNSHIP OF WEST LINCOLN
PLANNING/BUILDING/ENVIRONMENTAL
COMMITTEE MINUTES**

MEETING NO. ONE

February 12, 2024, 6:30 p.m.

Township Administration Building

318 Canborough Street, Smithville, Ontario

Council: Councillor William Reilly (Chair)
Mayor Cheryl Ganann
Councillor Shelley Bradaric
Councillor Jason Trombetta
Councillor Mike Rehner
Councillor Joann Chechalk

Absent: Councillor Terry Bell (Notification Provided – with Regrets)

Staff: Donna DeFilippis, Interim CAO/Treasurer
Brian Treble, Director of Planning and Building
Gerrit Boerema, Manager of Planning

Justin Paylove, Deputy Clerk
Nancy Fiorentino, Interim Director of Legislative Services/Clerk
Kevin Geoghegan, IT Help Desk Analyst

Attendees: Blake Landry, Manager, Economic Research & Analysis -
Niagara Region*
Katie Boyko, Economic Development Officer – Niagara Region*

*Attended Part-Time

1. DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST

**1.1 Recommendation Report PD0-06-2024 - Temporary use By-Law
Application 8399 Concession 2 Road**

The Property in question abuts his own property.

2. CONFIDENTIAL MATTERS

Moved By Mayor Cheryl Ganann

Seconded By Councillor Joann Chechalk

That, the next portion of this meeting be closed to the public to consider the following pursuant to Section 239(2) of the Municipal Act 2001:

2.1 Director of Planning and Building (Brian Treble)

Re: Legal/Solicitor-Client Privilege -Ontario Land Tribunal (OLT) - Legal update for Official Plan Amendment (OPA) 63

VERBAL UPDATE

Applicable closed session exemption(s):

- Advice that is subject to Solicitor-Client Privilege, including communications necessary for that purpose;
- Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board.

2.2 Director of Planning and Building (Brian Treble)

Re: Legal/Solicitor-Client Privilege - Legal update for Ontario Land Tribunal (OLT) - File No. OLT-24-000030

Applicable closed session exemption(s):

- Advice that is subject to Solicitor-Client Privilege, including communications necessary for that purpose;
- Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board.

2.3 Interim CAO/Treasurer (Donna DeFilippis)

Re: Personnel Matter - Finance Personnel Update

VERBAL UPDATE

Applicable closed session exemption(s):

- Personal matters about an identifiable individual, including municipal or local board employee(s);

- Labour relations or employee negotiations.

Carried

Moved By Mayor Cheryl Ganann

Seconded By Councillor Mike Rehner

That, this Council meeting now resume in open session at the hour of 6:30 p.m.

Carried

2.1 ITEM P01-24

Director of Planning and Building (Brian Treble)

Re: Legal/Solicitor-Client Privilege - Ontario Land Tribunal (OLT) - Legal update for Official Plan Amendment (OPA) 63

VERBAL UPDATE

2.2 ITEM P02-24

Director of Planning and Building (Brian Treble)

Re: Legal/Solicitor-Client Privilege - Legal update for Ontario Land Tribunal (OLT) - File No. OLT-24-000030

2.3 ITEM P03-24

Interim CAO/Treasurer (Donna DeFilippis)

Re: Personnel Matter - Finance Personnel Update

VERBAL UPDATE

3. CHAIR - Councillor William Reilly

Prior to commencing with the Planning/Building/Environmental Committee meeting agenda, Chair Reilly will provide the following announcements:

1. Comments can be made from members of the public for a matter that is on the agenda by advising the Chair during the "Request to Address an Item on the Agenda" Section of the agenda.
2. The public may submit written comments for matters that are on the agenda to jpaylove@westlincoln.ca before 4:30 pm on the day of the meeting. Comments submitted will be considered as public information and will be read into the public record.
3. This meeting will be livestreamed as well as recorded and available on the Township's website.

4. 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.

5. APPOINTMENTS

5.1 ITEM P04-24

Blake Landry, Manager, Economic Research & Analysis - Niagara Region
Re: West Lincoln Agricultural Profile

POWERPOINT PRESENTATION

Blake Landry, Manager, Economic Research & Analysis for the Niagara Region, gave a presentation on West Lincoln's agricultural profile, as was requested by the Director of Planning & Building, Brian Treble.

The presentation provided by Mr. Landry is attached as Schedule "A" to the minutes.

6. PUBLIC MEETING(S)

6.1 Backyard Chickens (Township of West Lincoln) - Public Consultation

Re: A public consultation about the appropriateness of permitting chickens on a small scale basis accessory to residential use. This is often referred to as 'backyard chickens'. (Item No.: 1601-002-24)

6.2 Update of Accessible Parking Regulations (Township of West Lincoln) - Zoning By-Law Amendment

Re: An application for a Zoning By-law Amendment has been made to update the Township's accessible parking regulations in order to make them in accordance with Ontario Regulations 413/12, which updated parking standards for accessible parking spaces per number of mandated parking spaces. (Item No.: 1601-001-24)

6.3 1738 Caistor Gainsborough Townline Road (Brad Snippe) - Zoning By-Law Amendment

Re: An application for a Zoning By-law Amendment has been made to rezone the property legally described as Concession 5, Part Lot 1 30R8445 Part 1, in the former Township of Caistor now in the Township of West Lincoln, Regional Municipality of Niagara, municipally known as 1738 Caistor Gainsborough Road. (Item No.: 1601-009-23)

6.4 8399 Concession 2 Road (James Smith) - Zoning By-Law Amendment and Temporary Use By-Law

Re: An application for a Temporary Use By-law has been made by James Smith to add a temporary use to the property legally described as Caistor Concession 3 Part Lot 10 RP;30R14841 Part 1, formerly in the Township of Caistor, now in the Township of West Lincoln, Regional Municipality of Niagara, municipally known as 8399 Concession 2 Road. The Temporary Use Application is requesting to temporarily permit a 53.51 square meter mobile home (garden suite) on the property zoned Rural Residential 'RUR', for a maximum of 20 years to allow family members to reside on the property. (Item No.: 1601-012-23)

7. CHANGE IN ORDER OF ITEMS ON AGENDA

There were no changes in the order of items on the agenda.

8. REQUEST TO ADDRESS ITEMS ON THE AGENDA

NOTE: Section 10.13 (5) & (6) – 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. A person who wishes to discuss a planning application or a matter that can be appealed, will be permitted to speak for ten (10) minutes.

Chair to inquire if there are any members of the public present who wish to address any items on the Planning/Building/Environmental Committee agenda.

There were no requests to address items on the agenda.

9. CONSENT AGENDA ITEMS

There were no consent agenda items.

10. COMMUNICATIONS

There were no communications.

11. STAFF REPORTS

11.1 ITEM P05-24

Senior Planner (Susan Smyth)

Re: Recommendation Report PD-07-2024 - Application for Temporary Use Zoning By-law Amendment for 9127 Regional Road 20 (File No. 1601-010-23)

Councillor Trombetta inquired to the Director of Planning and Building, Brian Treble, about the berm being constructed on the property and what it is expected to look like and how it will be situated on the property.

In response to Councillor Trombetta's inquiry, Director of Planning and Building, Brian Treble, explained that the berm that is anticipated is likely shown on Schedule "B", the conceptual site plan, and it is an angular berm that contains the approximately two acres for rain barrel storage on the property. He is not aware if they have permissions to import soil, so he believes it is relocated from the site.

Councillor Trombetta further inquired to the Director of Planning and Building, Brian Treble, if they were working on this berm before the application was approved.

In response to Councillor Trombetta's further inquiry, Director of Planning and Building, Brian Treble, explained that site alteration is part of the previous issues that have been under review with the Township as imported soil relates to this property.

Councillor Trombetta shared his concerns about this property and the owner or agent altering the site prior to the approval of this application, making it unfair to applicants who follow the rules.

Councillor Chechalk expressed her similar concerns with the site and alterations that are taking place prior to the application being approved. In response to that concern, Councillor Chechalk introduced an amendment to the resolution to reduce the temporary use period being approved to 12 months instead of 18 months.

Councillor Trombetta expressed concern with the whole project, regardless of the amount of time provided by with the temporary use by-law.

Councillor Rehner agreed with Councillor Trombetta.

Mayor Ganann inquired to the Director of Planning and Building, Brian Treble, about what would happen if Council were to not pass this resolution and who would appeal that decision.

In response to Mayor Ganann's inquiry, Director of Planning and Building, Brian Treble, explained that the owner would have to appeal the decision, and the agent could again act as the agent of the owner.

Mayor Ganann further inquired to the Director of Planning and Building, Brian Treble, for staff's opinion on the reduced time period for the temporary use approval.

In response to Mayor Ganann's further inquiry, Director of Planning and Building, Brian Treble, explained that staff would still support reducing the length of the temporary use approval, and leaving the door open to an additional temporary use resolution at the end of the 12 month approval period for the current application, if required.

Councillor Bradaric inquired to the Director of Planning and Building, Brian Treble, about the cleanup of the property and what that process will look like, if it is known.

In response to Councillor Bradaric's further inquiry, Director of Planning and Building, Brian Treble, explained that he can only share that progress is being made. Any further detail is confidential.

Councillor Chechalk explained her reasoning for introducing her amendment to the resolution and made a case for voting in favour of this amended resolution.

Director of Planning and Building, Brian Treble, shared that Council could refer the application back to staff with direction that they speak to the owner and/or the agent about their issues/concerns.

Councillor Trombetta inquired to the Director of Planning and Building, Brian Treble, about what occurs in cases where a site plan is not yet approved and site alteration occurs anyways.

In response to Councillor Trombetta's inquiry, the Director of Planning and Building, Brian Treble, explained that the Ontario Land Tribunal does not tend to get hung up on the existing nature of the site and any sort of by-law infractions. They are more directly concerned with the application as proposed.

Chair Reilly inquired to the Director of Planning and Building, Brian Treble, about the possibility of collecting an additional security deposit.

In response to Chair Reilly's inquiry, the Director of Planning and Building, Brian Treble, explained that while that is not included in the recommendation, it will be part of the site plan that the Township would be collecting a security deposit to ensure the use ceases, especially if the secondary plan, when completed, does not consider this use appropriate.

Chair Reilly further inquired to the Director of Planning and Building, Brian Treble, about what the dollar amount that this security deposit would be.

In response to Chair Reilly's further inquiry, Director of Planning and Building, Brian Treble, said that it would likely be around \$5,000, like the garden suite security deposit.

Chair Reilly asked if any Committee member would be interested in amending the resolution on his behalf to include a \$5,000 security deposit. There was no response.

Councillor Chechalk explained her opposition to including the \$5,000 security deposit, and reiterated her concern for this application and with the property.

Moved By Councillor Joann Chechalk

Seconded By Councillor Shelley Bradaric

1. That, Recommendation Report PD-07-2024, regarding "Application for Temporary Use Zoning By-law Amendment for 9127 Regional Road 20", dated February 12, 2024 be received; and,
2. That, Section 34(17) of the Planning Act apply and that no further public meeting is required; and,
3. That, Planning Staff will require a Temporary Use Agreement and Site Plan that requires the Owner to work towards site clean-up over time; and,
4. That, application for Temporary Zoning By-law 1601-010-23 submitted by Larry Pomerantz (Agent) on behalf of Mr. Giovanni Diflavio (Owner) and as presented in the attached bylaw for a period of 12 months be approved.

Carried

Moved By Councillor Joann Chechalk

Seconded By Mayor Cheryl Ganann

That, the original motion be amended to reduce the length of the Temporary Use by-law from 18 months, to period of 12 months.

Carried

11.2 ITEM P06-24

Manager of Planning (Gerrit Boerema)

Re: Information Report PD-09-2024 - Site Plan and Development Agreement Approval Update

Moved By Councillor Jason Trombetta

Seconded By Councillor Mike Rehner

That, Information Report PD-09-2024, regarding "Site Plan and Development Agreement Approval Update", dated February 12, 2024, be received.

Carried

11.3 ITEM P07-24

Director of Planning & Building (Brian Treble)

Re: Report PD-10-2024 - Confirmation of Road Closing Between Lots 33 and 34 Concession 6, Gainsborough Ward, Township of West Lincoln

Director of Planning and Building, Brian Treble, explained the reason for this recommendation report.

Moved By Mayor Cheryl Ganann

Seconded By Councillor Joann Chechalk

1. That, Report PD-10-2024, regarding "Confirmation of Road Closing Between Lots 33 and 34 Concession 6, Gainsborough Ward, Township of West Lincoln", dated February 12, 2024 be received; and,
2. That, a By-law be passed, such as the draft by-law found at Schedule 2 to this report, to confirm the closing of the road allowance between lots 33 and 34 Concession 6, former Township of Gainsborough and now described as Parts 5, 6, and 7 RP 30R-6275 on a survey dated February 22, 1990; and,

3. That, staff be instructed to approach the other three affected property owners to the north to confirm closing of the road allowance adjacent to or on their lands as well; and,
4. That, costs of registration of the confirming by-law be borne by the Township of West Lincoln.

Carried

11.4 ITEM P08-24

Director of Planning & Building (Brian Treble)

Re: Recommendation Report PD-12-2024 - Zoning By-law Amendment for Updating Accessible Parking Regulations

Moved By Councillor Shelley Bradaric

Seconded By Councillor Mike Rehner

1. That, Recommendation Report PD-12-2024, regarding “Zoning By-law Amendment for Updating Accessible Parking Regulations”, dated February 12, 2024 be received; and,
2. That, no further public meeting is required for the consideration of this by-law in accordance with Section 34(17) of the *Planning Act*; and,
3. That, a By-law be passed, such as the draft by-law found at Schedule 1 to this report.

Carried

11.5 ITEM P09-24

Planner (Stephanie Pouliot)

Re: Recommendation Report PD-08-2024 - Application for Zoning By-law Amendment for 1738 Caistor-Gainsborough Townline Road

Moved By Councillor Joann Chechalk

Seconded By Councillor Jason Trombetta

1. That, Recommendation Report PD-08-2024, regarding “Application for Zoning By-law Amendment for 1738 Caistor-Gainsborough Townline Road”, dated February 12, 2024 be received; and,
2. That, the application for Zoning By-law Amendment submitted by Brad Snippe owner of 1738 Caistor-Gainsborough Townline Road be approved in accordance with the attached Zoning By-law

Amendment with the site-specific regulations, and that Council authorize the Mayor and Clerk to sign the necessary by-laws; and,

3. That, no further public meeting is required for the consideration of this by-law in accordance with Section 34(17) of the Planning Act.

Carried

11.6 ITEM P10-24

Senior Planner (Madyson Etzl)

Re: Recommendation Report PD-06-2024 - Temporary Use By-Law
Application 8399 Concession 2 Road

Councillor Mike Rehner declared a conflict on this item. (The Property in question abuts his own property.)

Moved By Councillor Shelley Bradaric

Seconded By Councillor Joann Chechalk

1. That, Recommendation Report PD-06-2024, regarding "Application for Temporary Use Zoning By-Law Amendment for 8399 Concession 2 Road", dated February 12, 2024 be received; and,
2. That a bylaw, such as the Draft By-law attached in Schedule B, be approved; and,
3. That, the Director of Planning and Building be authorized to enter into a Temporary Use Agreement with the owners; and,
4. That, no further public meeting is required for the consideration of this by-law in accordance with Section 34(17) of the *Planning Act*.

Carried

11.7 ITEM P11-24

Director of Planning & Building (Brian Treble)

Re: Technical Report PD-11-2024 - Backyard Chickens

Moved By Mayor Cheryl Ganann

Seconded By Councillor Mike Rehner

1. That, Technical Report PD-11-2024, regarding "Backyard Chickens", dated February 12, 2024 be received; and,

2. That, a Recommendation Report be submitted to a future Planning/Building/Environmental Committee once all public and agency comments have been taken into account and a full staff and agency review has been completed.

Carried

12. OTHER BUSINESS

12.1 ITEM P12-24

Members of Committee

Re: Other Business Matters of an Informative Nature

Mayor Ganann

Re: Mayor's Cup Hockey Tournament

Mayor Ganann congratulated the Township of West Lincoln staff on winning the B Division of the Mayor's Cup Hockey Tournament last week.

13. 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).

There were no motions to introduce a new item of business.

14. ADJOURNMENT

The Chair declared the meeting adjourned at the hour of 9:08 p.m.

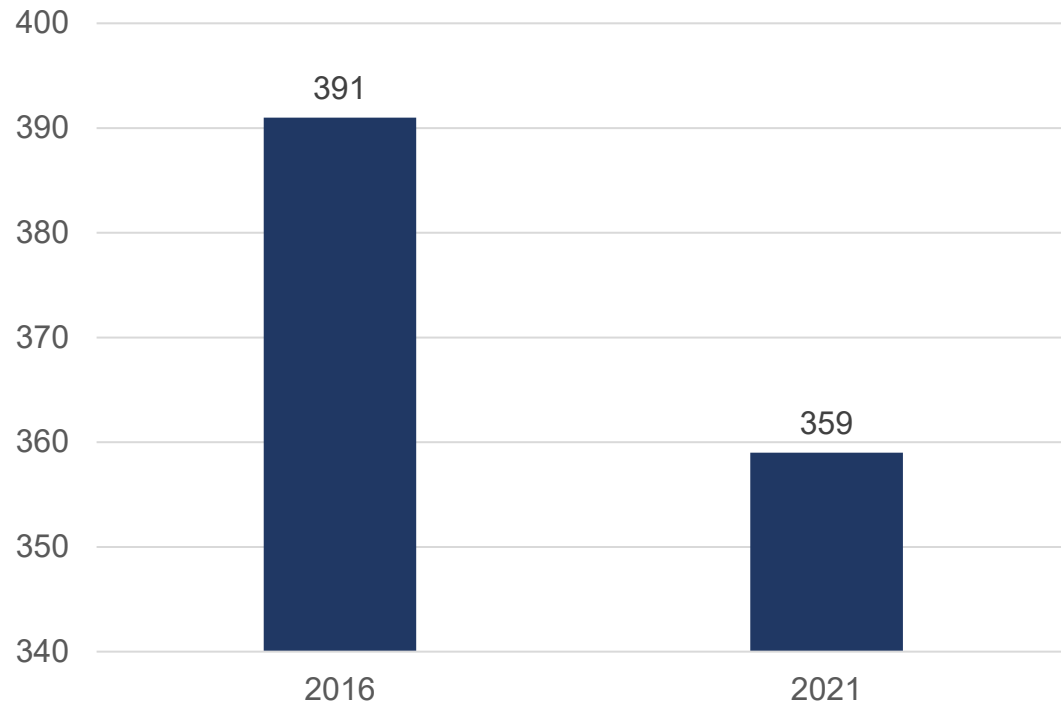
JUSTIN PAYLOVE, DEPUTY
CLERK

COUNCILLOR WILLIAM REILLY,
CHAIR

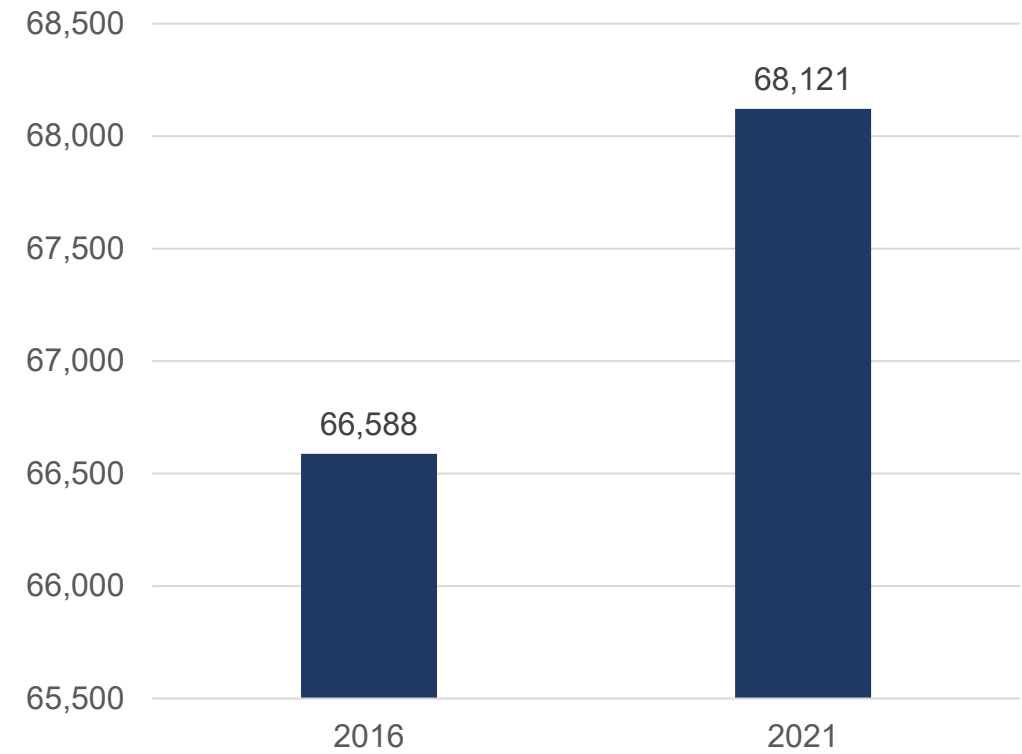
NIAGARA REGION ECONOMIC DEVELOPMENT

CONNECT | EXPAND | GROW

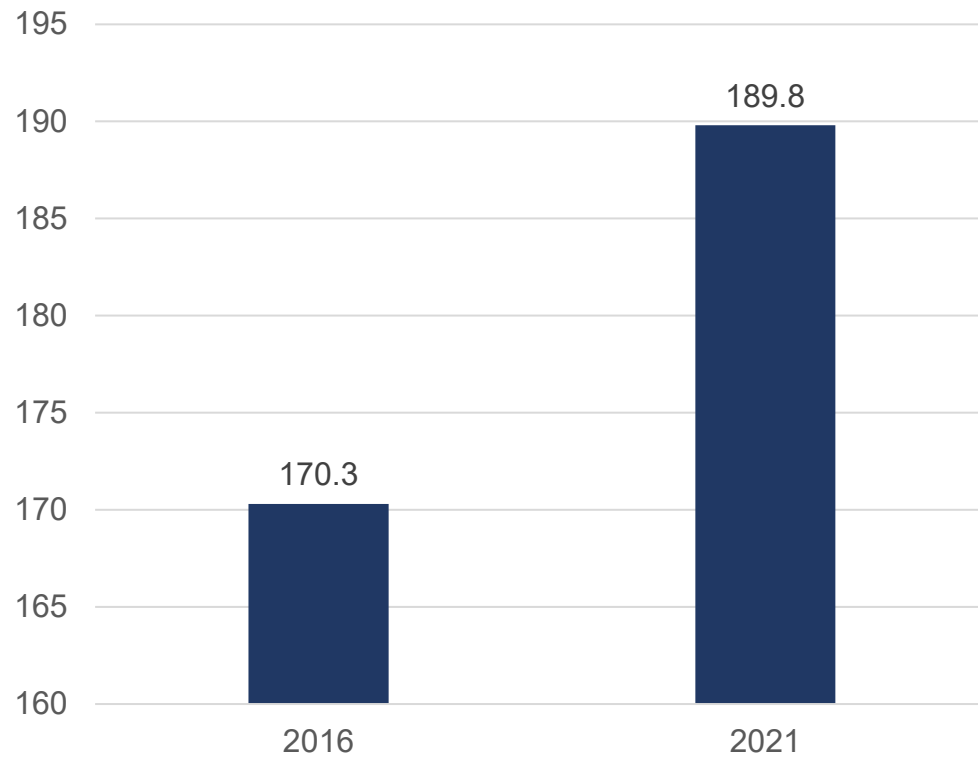
Total Farms, West Lincoln



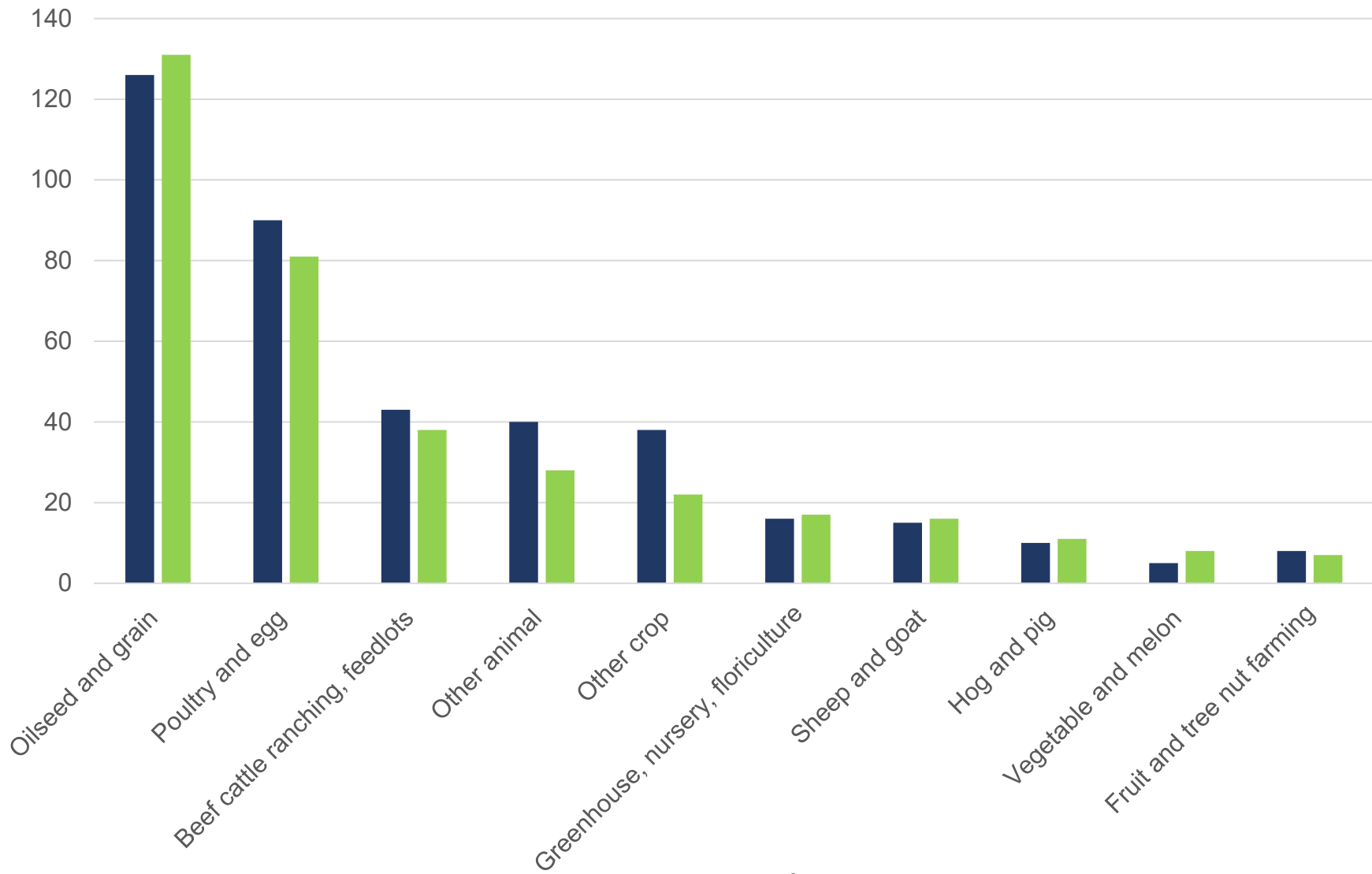
Farmland Area (Acres), West Lincoln



Average Farm Size (Acres), West Lincoln

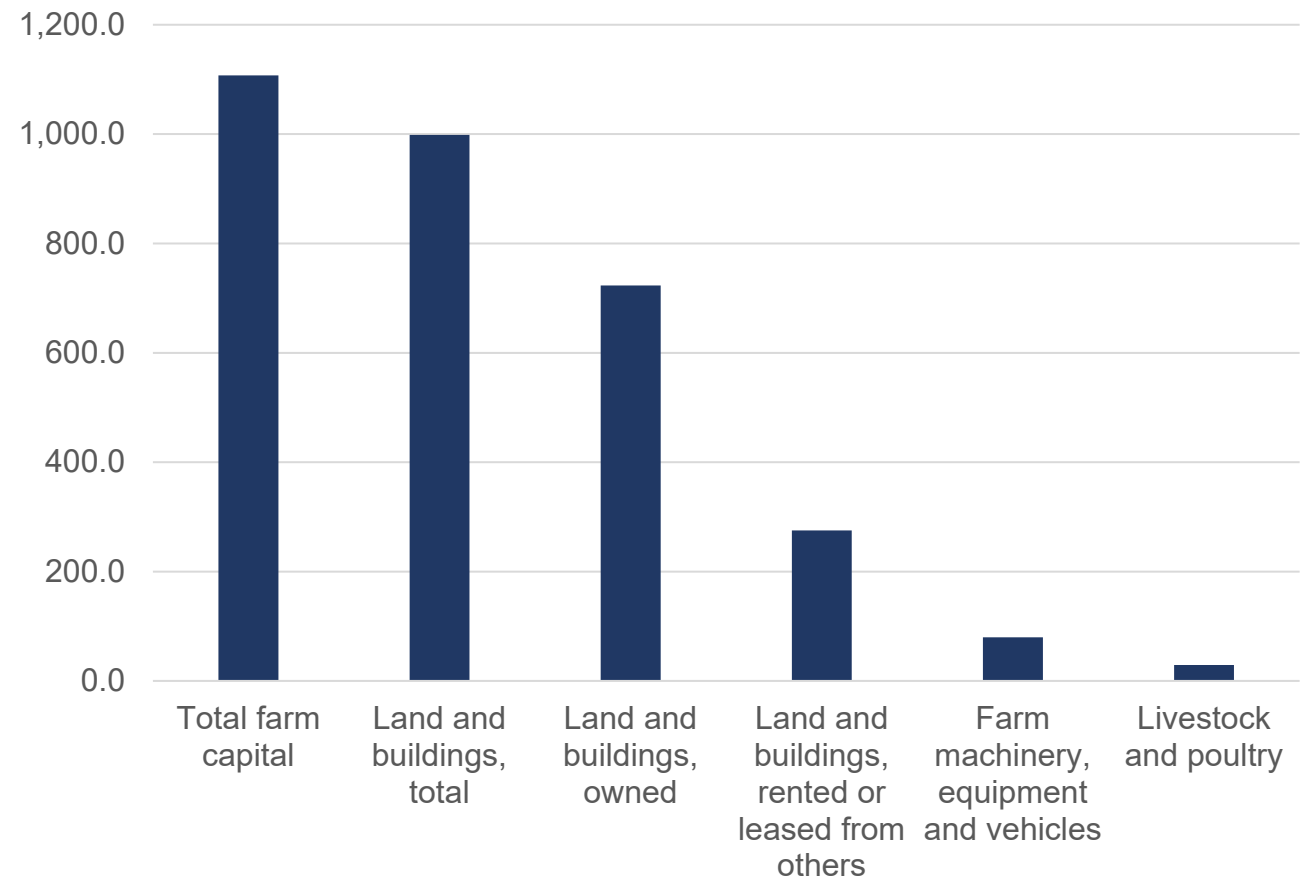


Farms by Type, West Lincoln

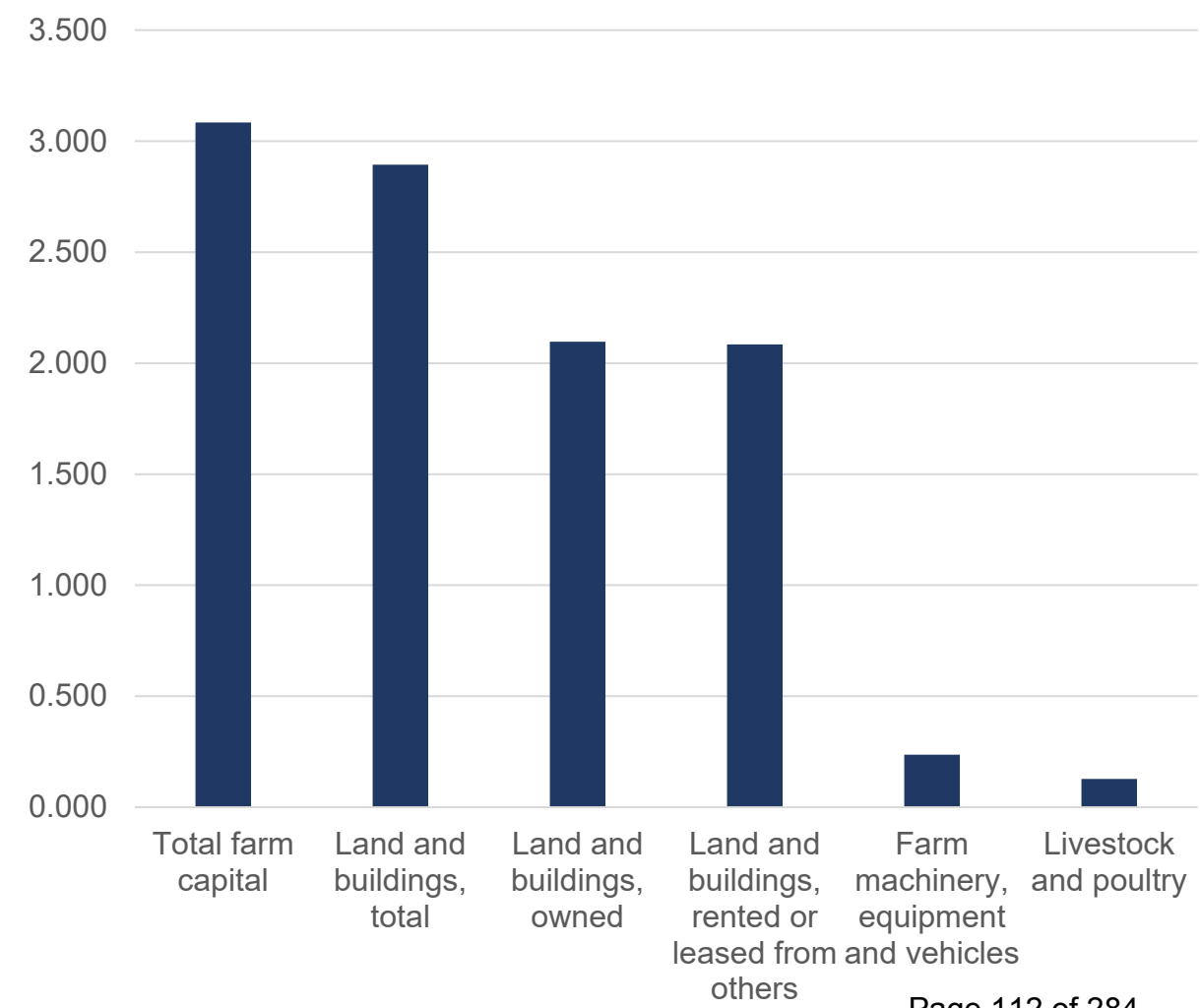




Total Farm Capital (\$ Millions), West Lincoln

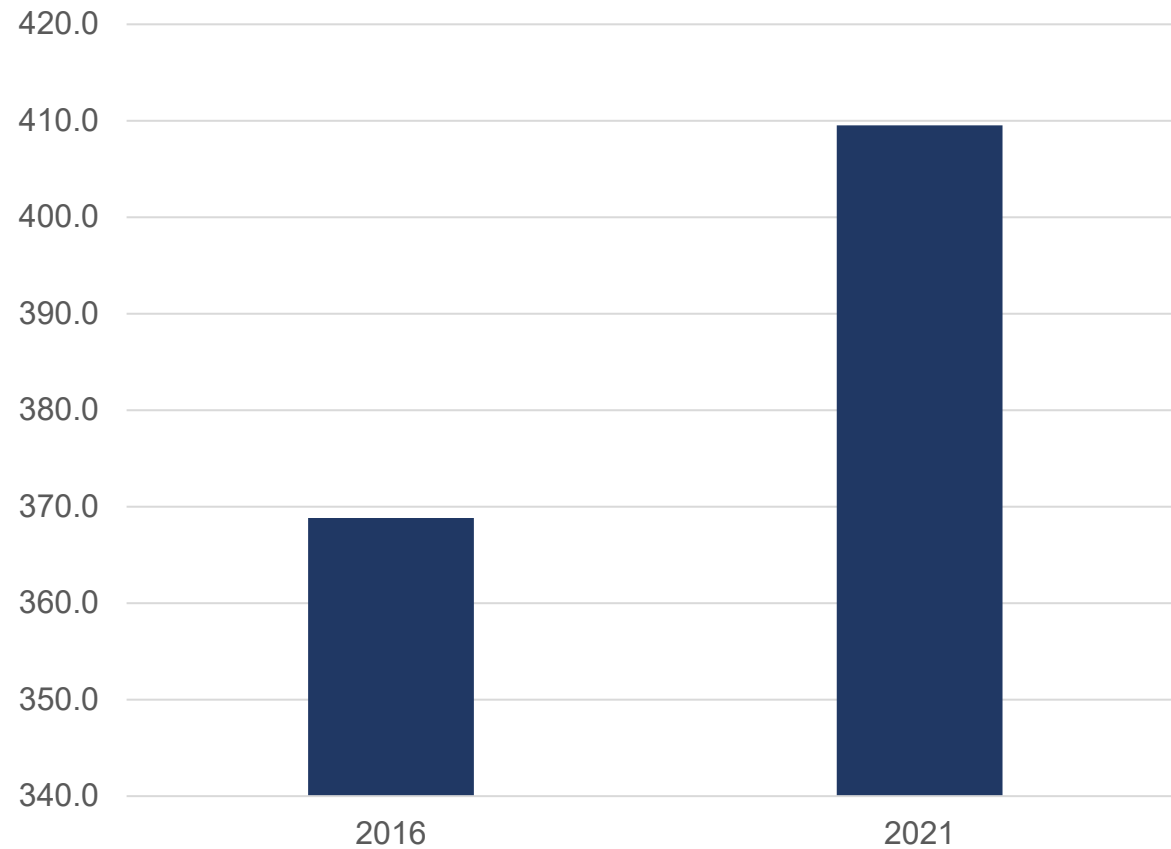


Average Farm Capital (\$ Millions), West Lincoln



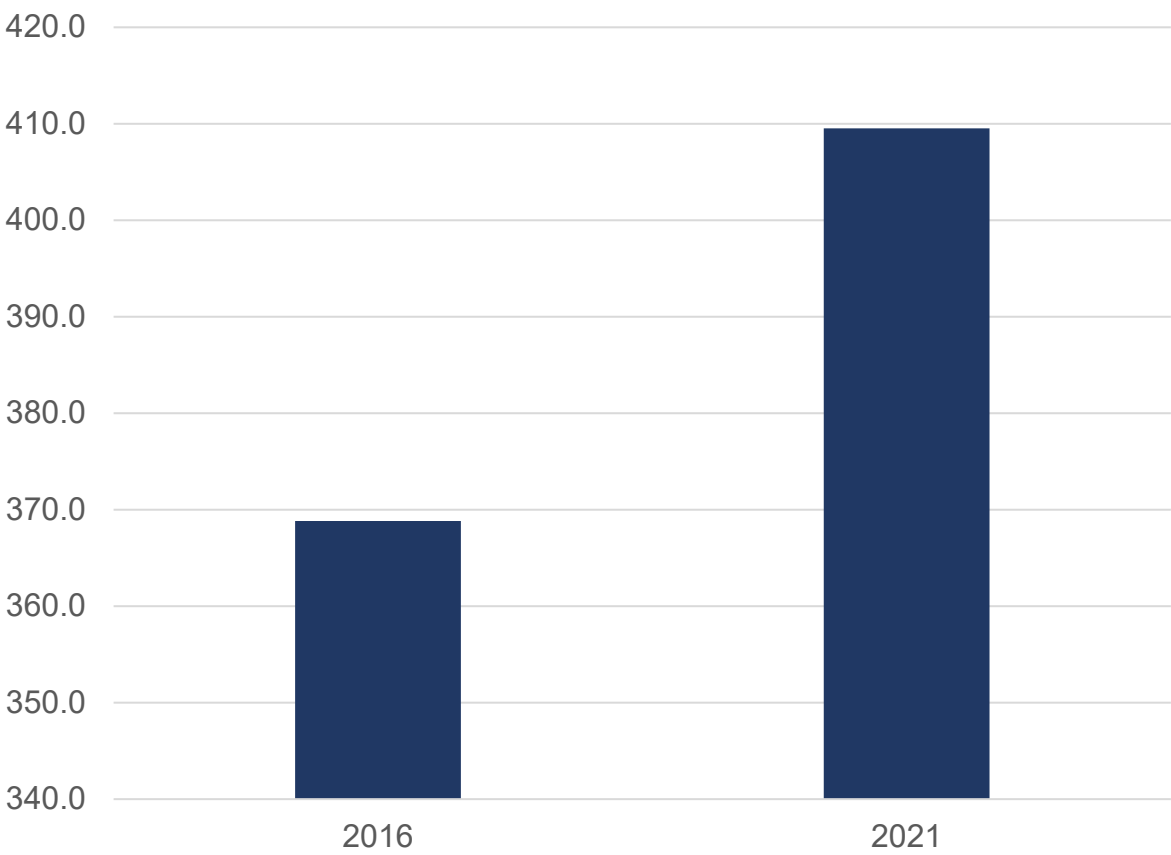


Average Farm Revenue (\$ Thousands), West Lincoln

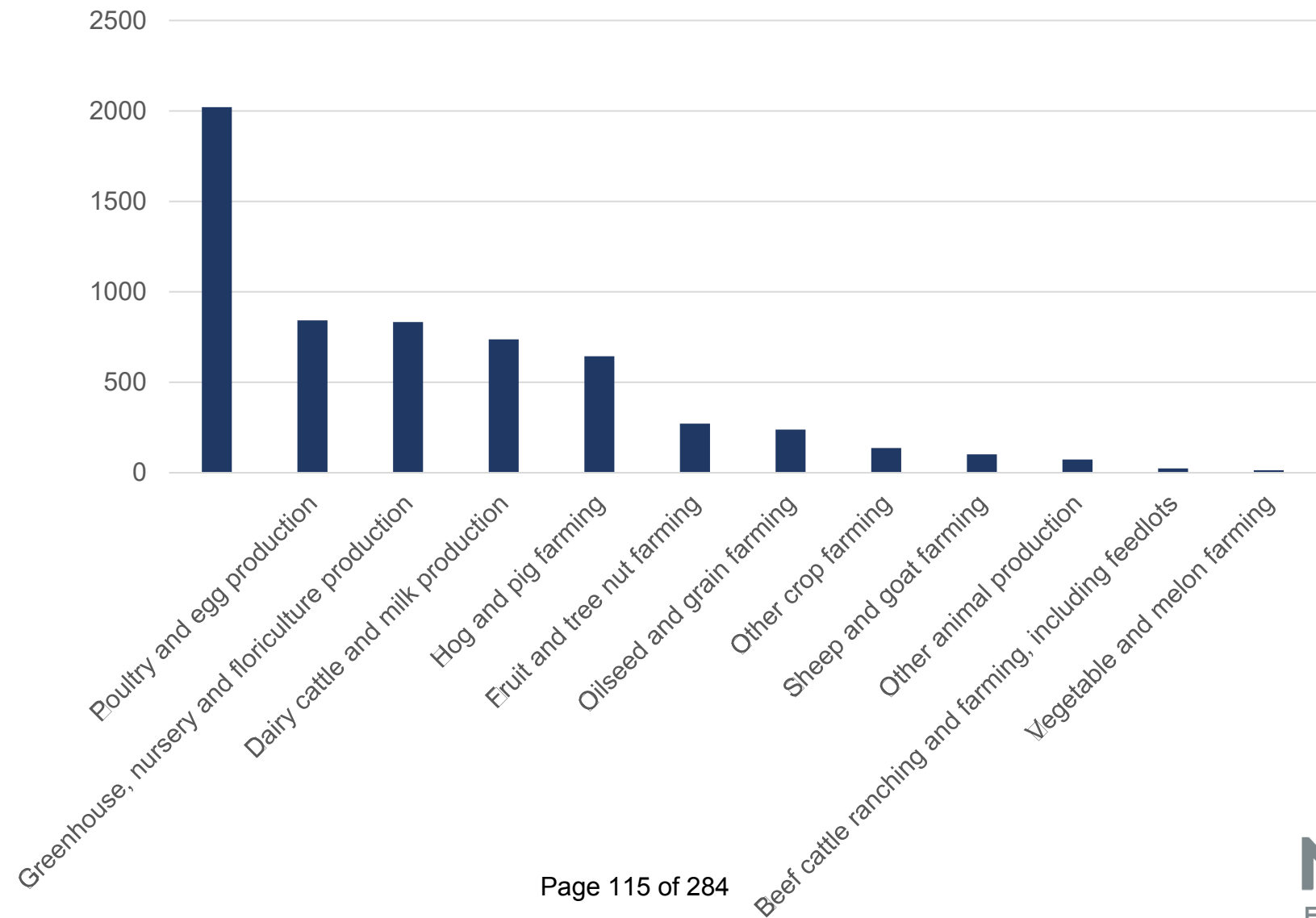




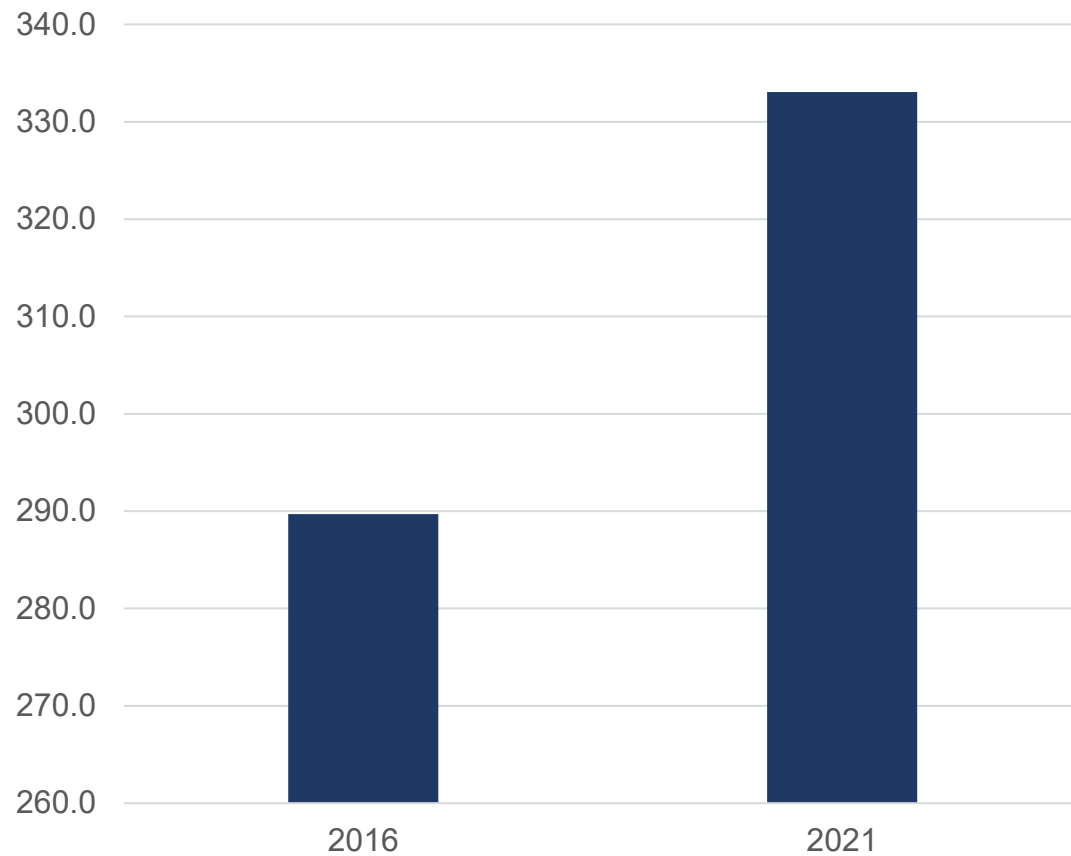
Average Farm Revenue (\$ Thousands), West Lincoln



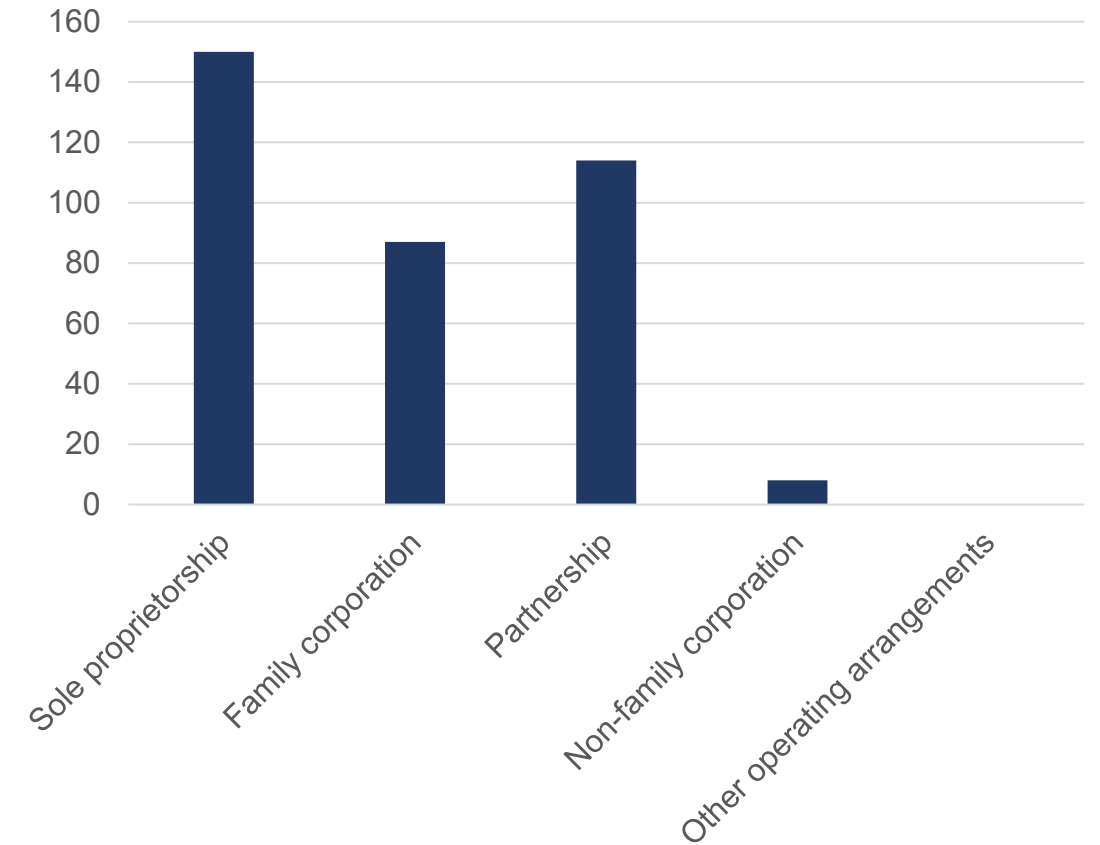
Average Revenue by Farm Type (\$ Thousands), West Lincoln



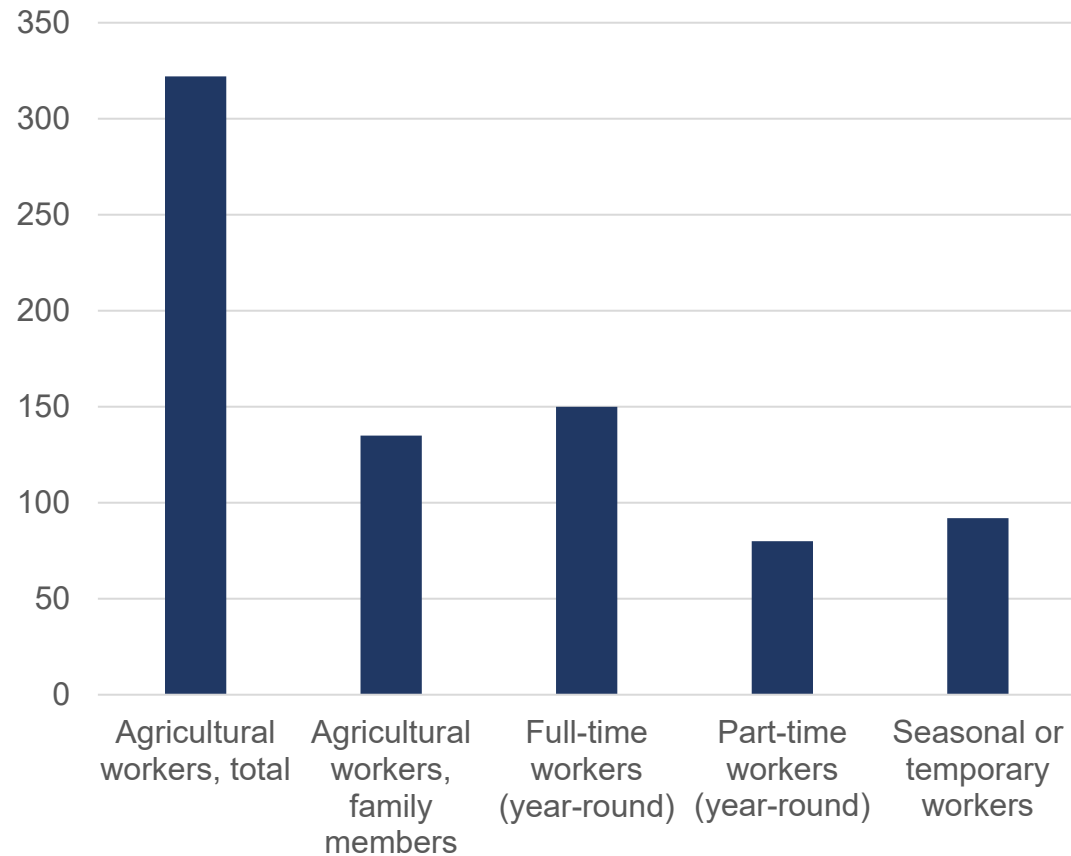
Average Farm Expenses (\$ Thousands), West Lincoln



Farms by Business Structure, West Lincoln

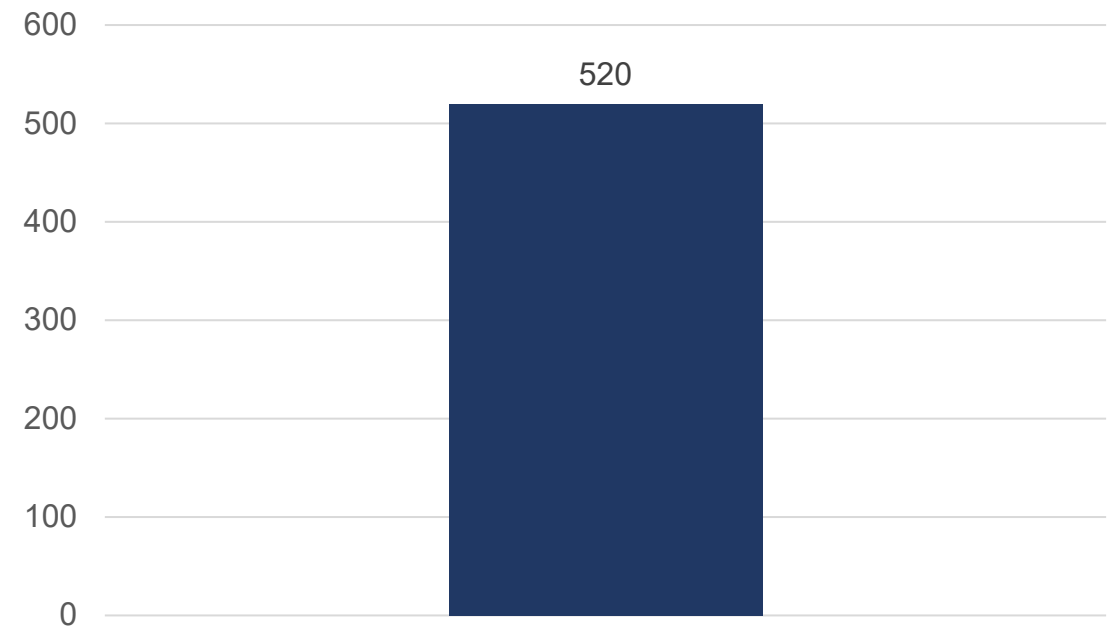


Paid Agricultural Workers, West Lincoln

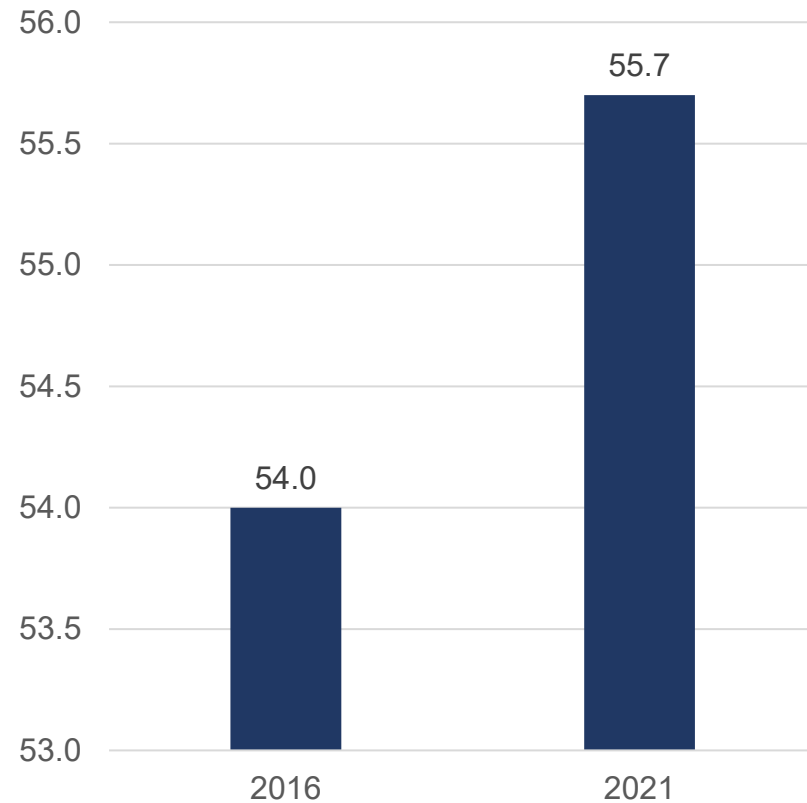




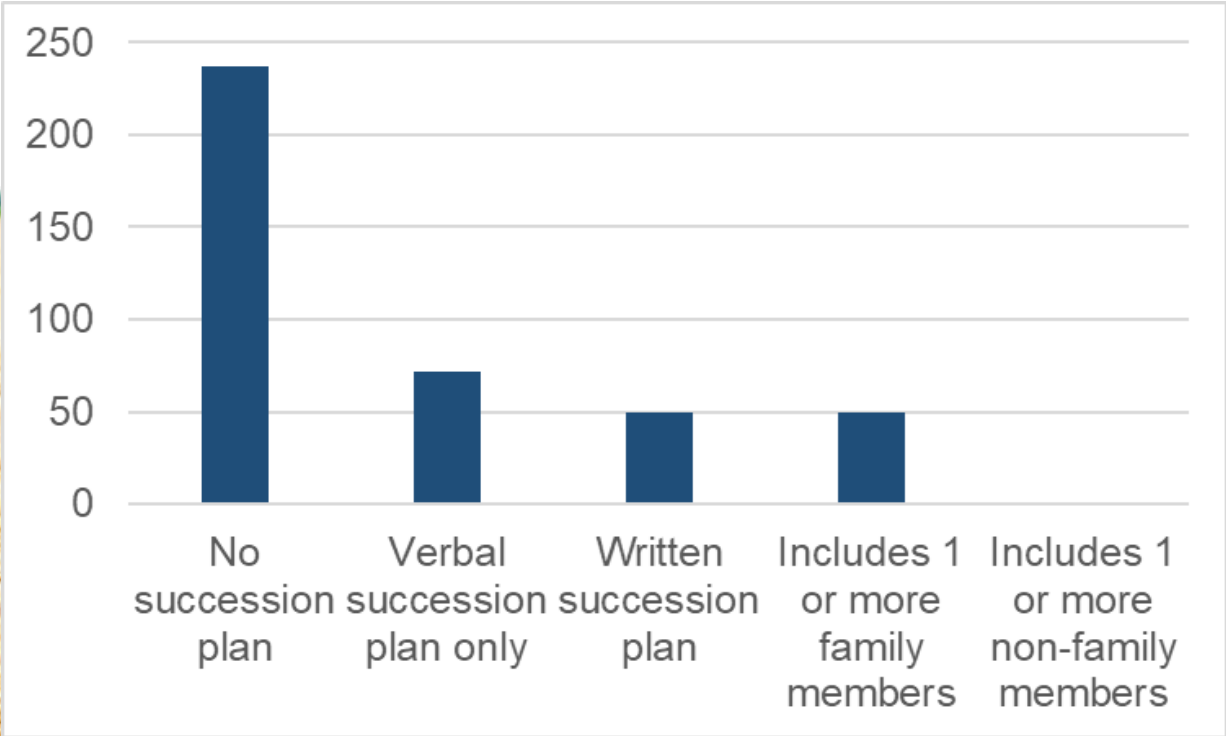
Farm Operators, West Lincoln



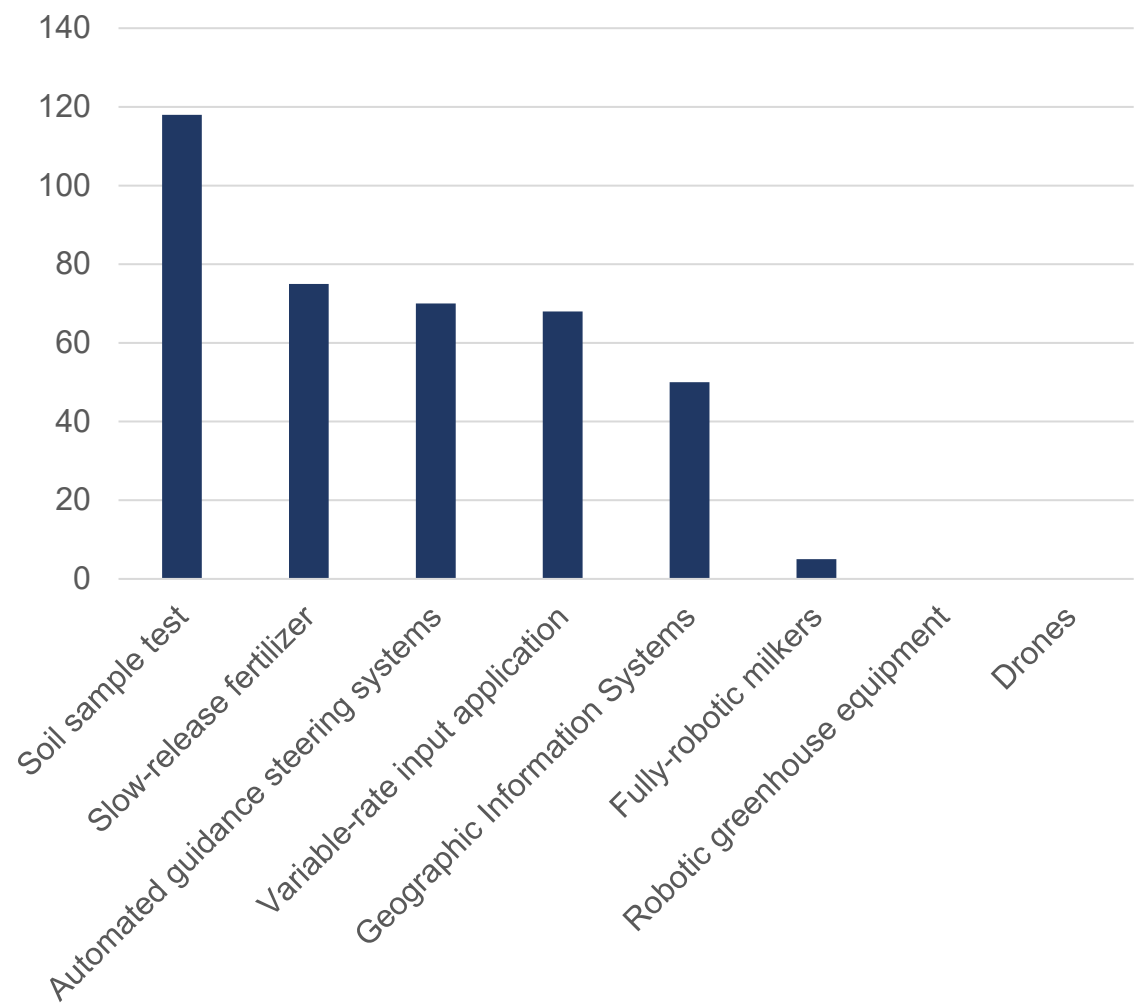
Farm Operator Average Age, West Lincoln



Farm Succession Planning, West Lincoln

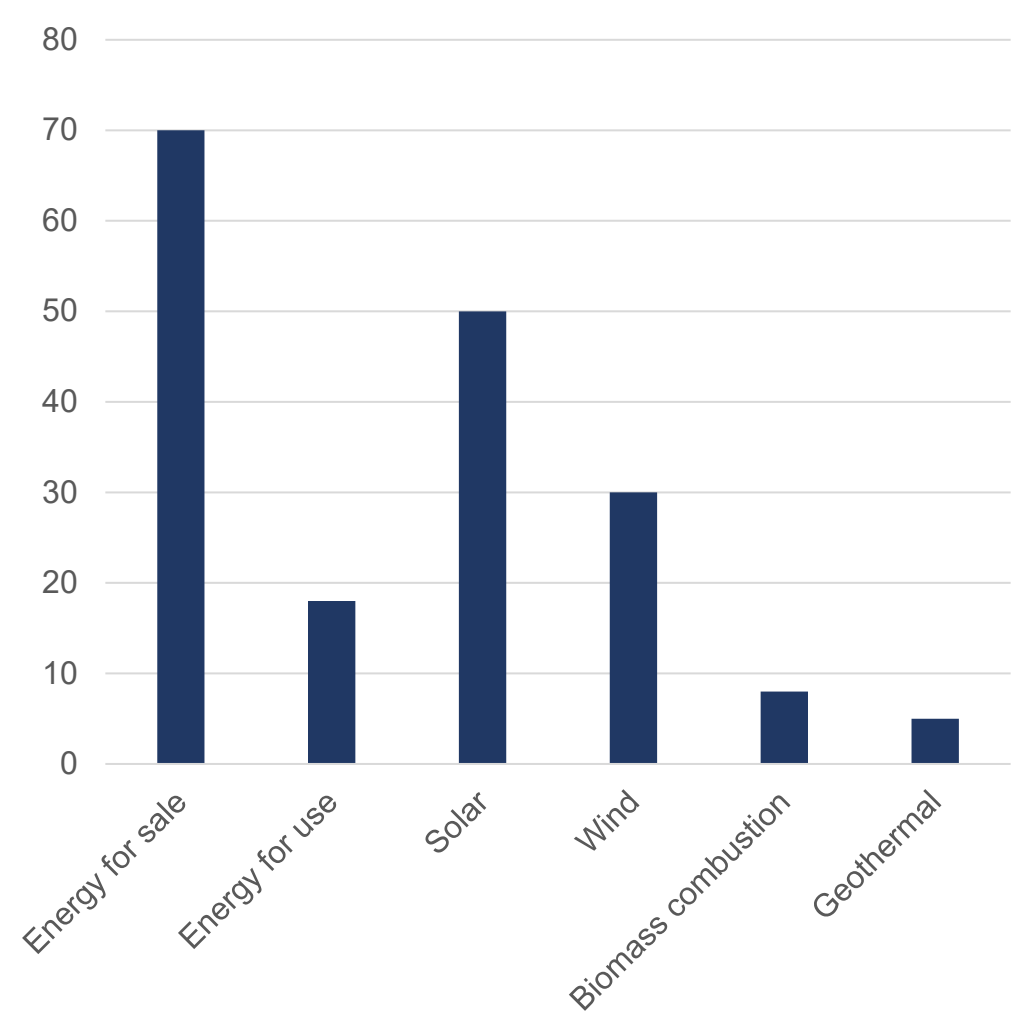


Farm Technology Adoption, West Lincoln

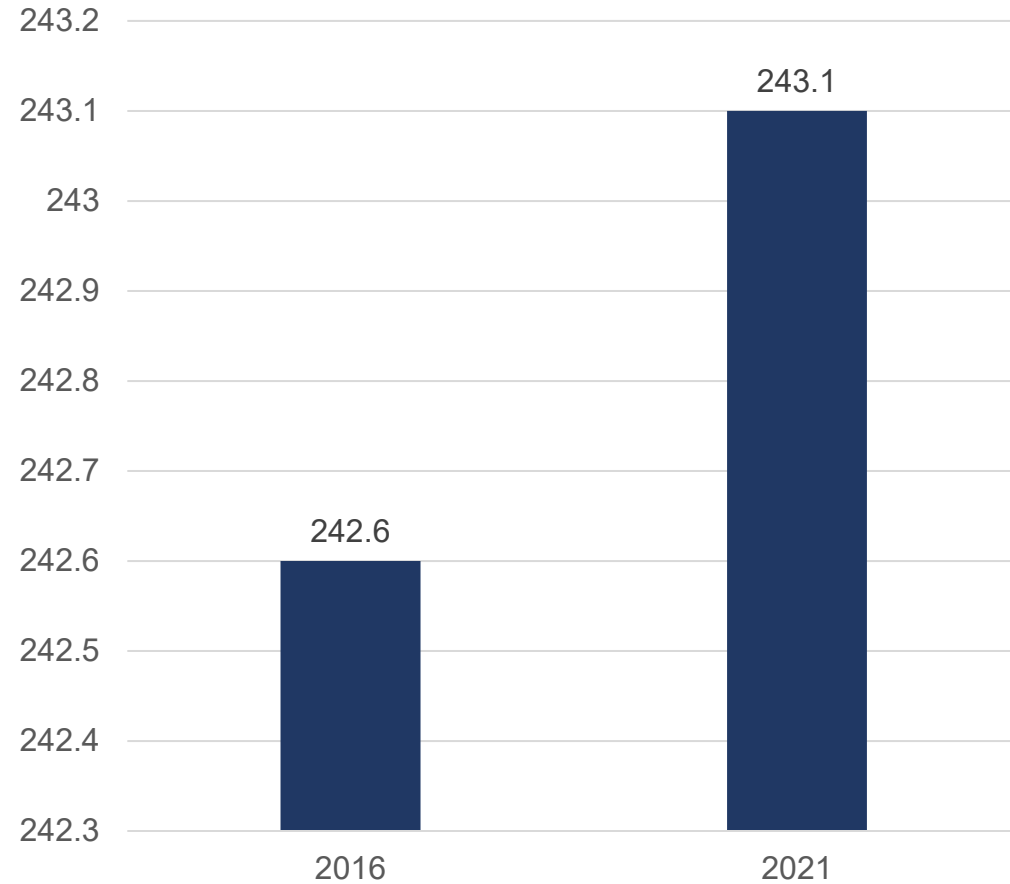




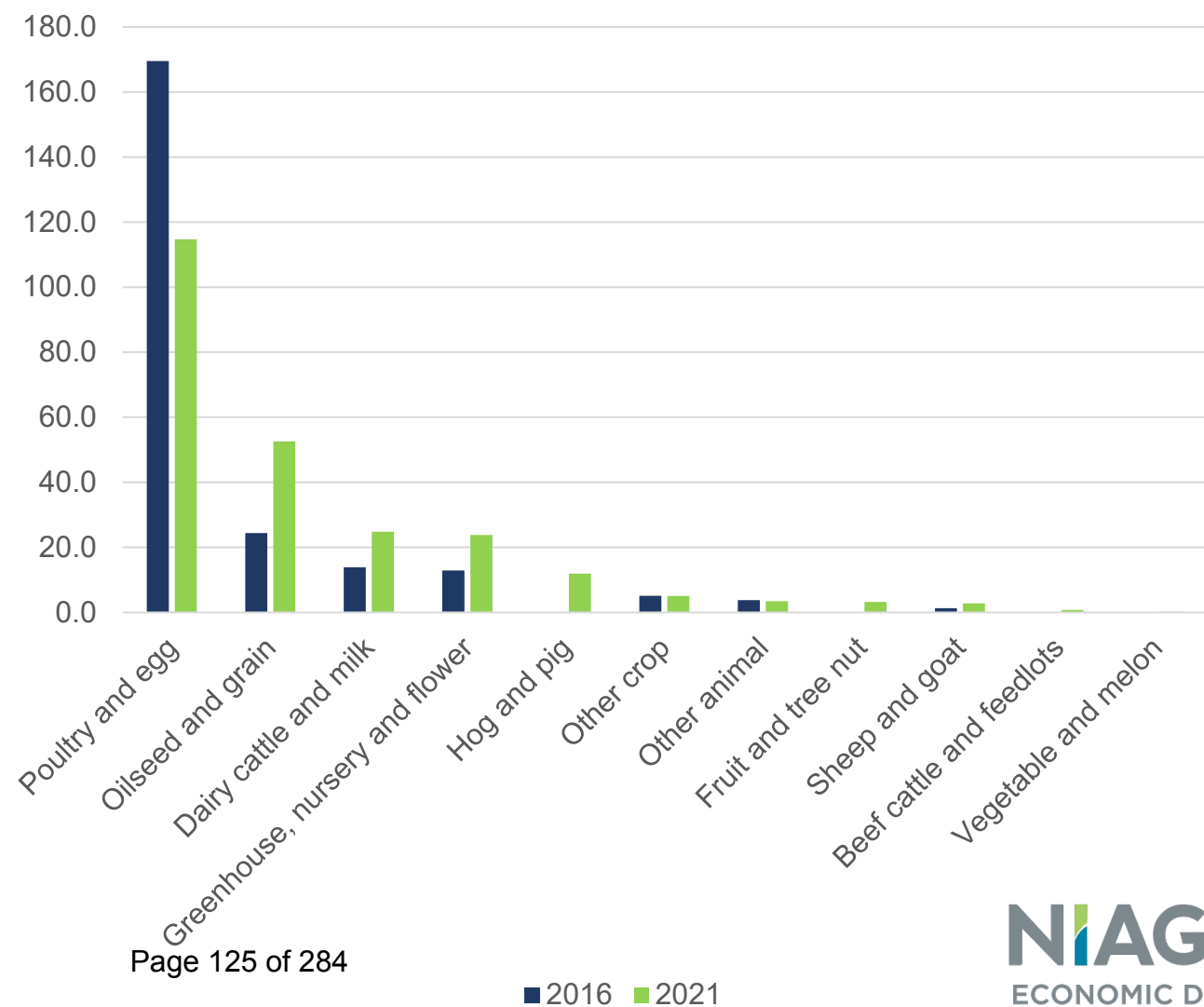
Renewable Energy Adoption, West Lincoln



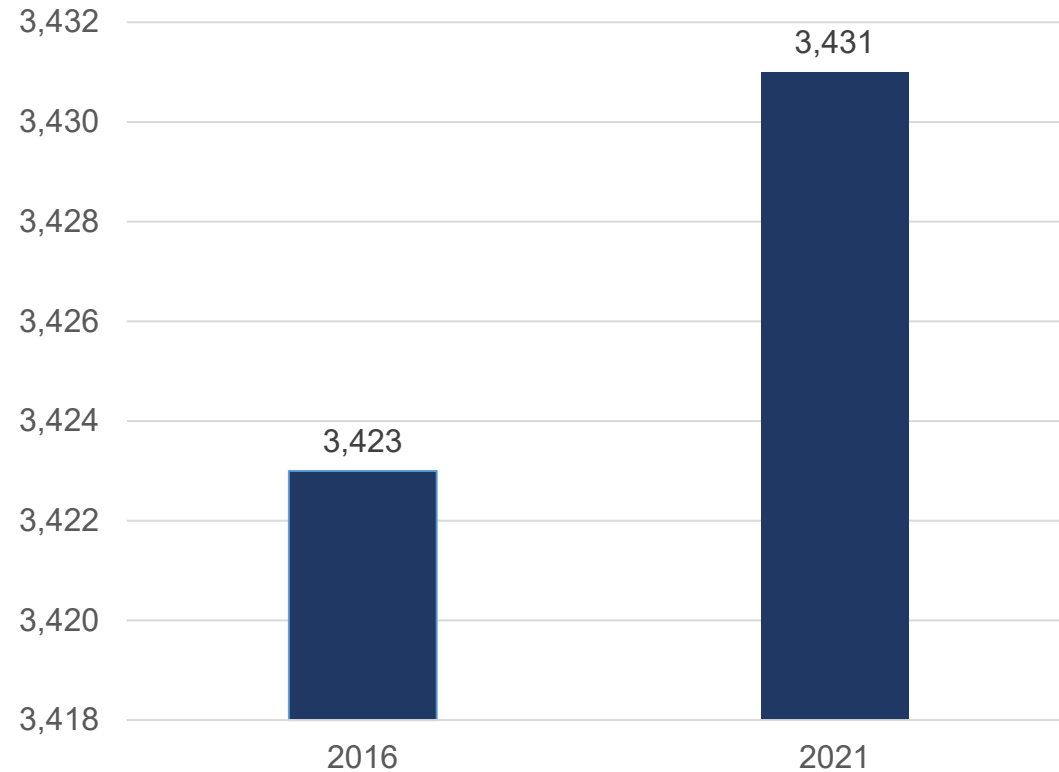
Agriculture Gross Domestic Product Impact (\$ Millions), West Lincoln



Gross Domestic Product Impact (\$ Millions) by Farm Type, West Lincoln



Agriculture Jobs Impact, West Lincoln



Download the full report: niagaracanada.com/data/reports





TOWNSHIP OF WEST LINCOLN
ADMINISTRATION/FINANCE/FIRE COMMITTEE
MINUTES

MEETING NO. ONE

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

Township Administration Building

318 Canborough Street, Smithville, Ontario

Council: Councillor Jason Trombetta (Chair)
Mayor Cheryl Ganann
Councillor Shelley Bradaric
Councillor Mike Rehner
Councillor William Reilly
Councillor Terry Bell
Councillor Joann Chechalk

Staff: Donna DeFilippis, Interim CAO/Treasurer
Mike DiPaola, Director of Public Works and Recreation
Brian Treble, Director of Planning and Building
Dennis Fisher, Fire Chief
Katelyn Repovs, Manager of Finance/Deputy Treasurer
Justin Paylove, Deputy Clerk
Kevin Geoghegan, IT Help Desk Analyst

Attendees: Regional Councillor Albert Witteveen
Rob Cosby

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 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

There were no changes in the order of items on the agenda.

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

Councillor William Reilly declared a conflict on this item. (Councillor Reilly noted that he has a potential conflict of interest with Item A05-24, as his wife sits on the West Lincoln Public Library Board, which has submitted a request for a budget increase.)

4.1 Councillor William Reilly - DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST

Councillor Reilly noted that he has a potential conflict of interest with Item A05-24, as his wife sits on the West Lincoln Public Library Board, which has submitted a request for a budget increase.

5. APPOINTMENTS

There were 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.

Rob Cosby
5969 Concession 7 Road, Smithville ON

Rob Cosby read from a prepared statement attached as Schedule "A" to the minutes.

Chair Trombetta thanked Mr. Cosby for taking the time to prepare and make his statement to Council, sharing some valuable ideas regarding the budget. Chair Trombetta encouraged other members of the public to similarly attend Council and and Committee meetings in the future to have their voice heard, particularly in regards to important and difficult issues like crafting the budget.

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

Moved By Mayor Cheryl Ganann
Seconded By Councillor William Reilly

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) 4

Carried

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

Councillor Chechalk inquired to the Fire Chief, Dennis Fisher, for a more in-depth explanation of the current progress on the Fire Station 2 construction, and for an update on the completion timeline.

In response to Councillor Chechalk's inquiry, Fire Chief, Dennis Fisher, explained that there was an issue with a sub-contractor, which caused a delay. They are no longer working with that sub-contractor, and so finding a new sub-contractor has caused an additional delay. Now, they are back up and running, finishing up the little bit of mechanical that needs to be finished. They are going in the right direction. It has been frustrating since he has been back. Dennis could not provide an exact date, but he is hopeful about the middle of March, 2024 for completion.

Councillor Chechalk further inquired to Fire Chief, Dennis Fisher, if he could prepare a report detailing what work needs to be done to complete Fire Station 2 on the approximate timeline he provided, along with updates if any further delays are incurred during that timeline.

In response to Councillor Chechalk's further inquiry, Fire Chief, Dennis Fisher agreed to create a report, and inquired back to Councillor Chechalk, Chair Trombetta, and the rest of Council, if that report should be prepared in time for next week's Council meeting or for the next Administration/Finance/Fire Committee meeting.

Council requested that the report from Fire Chief, Dennis Fisher, be provided at the next Council meeting, on Monday February 26, 2024.

Councillor Chechalk further inquired to Fire Chief, Dennis Fisher, about the target date for the new CAD software system to be up and running.

In response to Councillor Chechalk's further inquiry, Fire Chief, Dennis Fisher explained that the timing on the new CAD software system is in the hands of dispatch, outside of the control of the Fire Chief. Dispatch is having some issues on the back end of the software, but it is being worked on.

Moved By Councillor Joann Chechalk

Seconded By Mayor Cheryl Ganann

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

Carried

Moved By Councillor Joann Chechalk

Seconded By Councillor William Reilly

That, the fire department attempt to prepare a report regarding Station 2 construction progress and the potential upcoming finishing date for the upcoming Council meeting, and that a monthly progress report be prepared if not yet opened, for the following Administration/Fire/Finance Committee meeting.

Carried

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"

Chair Trombetta inquired to the Interim CAO/Treasurer, Donna DeFilippis, about why the designation request for this event is coming to the Township of West Lincoln Council, as it is a "West Niagara" event.

In response to Chair Trombetta's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that Council must address this request because the fair takes place in West Lincoln.

Councillor Chechalk further explained to Chair Trombetta that the "West Niagara" in the name of the event is due to the blending of associations years ago, and that this request is made annually to Council, as the fair is hosted in West Lincoln due to the quality of the available facilities.

Moved By Councillor Joann Chechalk

Seconded By Mayor Cheryl Ganann

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.

Carried

8.2 ITEM A03-24

Lisa Maychak, West Lincoln Age Friendly Advisory Committee

Re: Resignation from the West Lincoln Age Friendly Advisory Committee

Mayor Ganann explained that Ms. Maychak's work schedule conflicts with the Age Friendly committee meeting schedule, and so she has not been able to attend meetings, which is the impetus for her resignation. However, because she does work in an associated field and she is interested in supporting the committee, she will be continuing to advise the committee and provide assistance/information as may be necessary going forward.

Moved By Councillor Terry Bell

Seconded By Councillor Shelley Bradaric

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".

Carried

9. STAFF REPORTS

9.1 ITEM A04-24

Fire Chief (Dennis Fisher) & Communications Specialist (Beth Audet)
Re: Information Report WLFD-03-2024 - 2024 Solar Eclipse

Chair Trombetta inquired to the Fire Chief, Dennis Fisher, about the contentious nature of the upcoming Total Solar Eclipse.

In response to Chair Trombetta's inquiry, Fire Chief, Dennis Fisher, explained that people can lose their eyesight entirely if they look at a Total Solar Eclipse. It is a big event, as the path of totality hits the Niagara Region, which is why the region is expecting an influx of visitors to view the eclipse. As a result, it is expected to be a congestion and transportation issue.

Fire Chief, Dennis Fisher, further explained the nature of his emergency response plan, as well as the joint plan of fire chiefs across the Niagara Region and the nature of the response that will be enacted on the day of the Total Solar Eclipse.

Councillor Bradaric inquired to the Fire Chief, Dennis Fisher, about the nature of the media response to the Total Solar Eclipse and the emergency response to the event.

In response to Councillor Bradaric's inquiry, Fire Chief, Dennis Fisher, explained that West Lincoln's Communications Specialist, Beth Audet, has been involved in many meetings on the Total Solar Eclipse and the response as well, because messaging across the municipalities of Niagara is going to be consistent and controlled on the day of, only going through the Communications Specialist.

Councillor Bradaric further inquired to the Fire Chief, Dennis Fisher, if there is any information forthcoming for members of the public to ensure they stay safe and are informed ahead of the Total Solar Eclipse.

In response to Councillor Bradaric's further inquiry, Fire Chief, Dennis Fisher, explained that he will be discussing that at an upcoming joint emergency response meeting with his colleagues from across the Niagara

Region, in order to work out the exact timing and content to be released to the public regarding the Total Solar Eclipse.

Moved By Councillor Shelley Bradaric

Seconded By Councillor William Reilly

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

Carried

9.2 ITEM A05-24

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

Interim CAO/Treasurer, Donna DeFilippis, provided a timeline of the budget creation and revision process.

Manager of Finance/Deputy Treasurer, Katelyn Repovs, gave a presentation providing a greater detailed explanation of Report T-04-2024, 2024 Operating and Capital Budget Update.

Councillor Rehner inquired to the Manager of Finance/Deputy Treasurer, Katelyn Repovs, if the Community Engagement and Events Coordinator position is still going to remain on the 2024 Budget.

In response to Councillor Rehner's inquiry, the Manager of Finance/Deputy Treasurer, Katelyn Repovs, explained that the position does remain on the budget in the proposed budget update, but that its budget impact is being reduced by reducing the hours of the position.

Councillor Rehner inquired to the Interim CAO/Treasurer, Donna DeFilippis, if the position could be removed entirely and if existing staff could take on these responsibilities.

In response to Councillor Rehner's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that on top of reducing the hours of the Community Engagement and Events Coordinator position, a part-time position in the Clerk's department has also been removed, and so this may be seen as being in line with Councillor Rehner's request.

Councillor Rehner further inquired to the Interim CAO/Treasurer, Donna DeFilippis, about whether there are larger budget items that could be put

on the table in budget discussions that were thus far left out that could be removed to reduce the levy increase so that it is in line with neighbouring municipalities levy increase percentages.

In response to Councillor Rehner's further inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that other Niagara municipalities have had assessment growth that far outpaces West Lincoln, which explains why they have comparably smaller percentage increases to their tax levy's. Additionally, work has been done thus far to reduce the levy increase from 14.2 per cent to 7.55 per cent. To reduce the tax levy increase further will require service cuts and cutting full-time staff positions.

Interim CAO/Treasurer, Donna DeFilippis commented further that capital reserves have to be invested in now in order to meet funding targets for future capital projects, which has an impact on the levy increase percentage.

Councillor Rehner further commented that staff must be considerate of the ability of members of the public to afford a tax levy increase during current economic times, and that he feels adjustments should be made in all areas in order to meet the current economic climate and reduce the tax levy increase percentage.

Councillor Chechalk expressed her thoughts on the recommendations from staff to reduce the tax levy increase, and disagreed with Councillor Rehner's comments regarding the presence of large budget items that could be considered by Council that staff have not brought forward. Councillor Chechalk also brought forward some new ideas on how to further reduce the tax levy increase, building on ideas proposed by staff in the budget update report, such as reducing the operating period of the Farmer's Market, and cutting the Events and Community Engagement Coordinator position further, to name a few.

Councillor Reilly echoed comments made by Councillor Chechalk regarding the difficulty of this budget process, and also suggested that the fireworks be cut from the Canada Day budget.

Mayor Ganann similarly echoed comments made by Councillor Reilly and Councillor Chechalk. Additionally, Mayor Ganann thanked the library board for coming back to the table having made some concessions in their budget proposal. Additionally, Mayor Ganann reassured the Interim CEO, Cindy Weir, that they will continue pushing the province to increase their portion of municipal library funding.

Councillor Bradaric thanked Interim CAO/Treasurer, Donna DeFilippis, and Manager of Finance/Deputy Treasurer, for their work in preparing the initial budget proposal, as well as the updates they have made. Councillor Bradaric then inquired to the Interim CAO/Treasurer, as to why future road enhancement funding has been eliminated and if the Township is prepared and able to keep on top of their road enhancement efforts going into the future.

In response to Councillor Bradaric's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that the funding for the future road enhancements has been reduced to one project per term of Council, rather than one project per year, as had been the case before. This was a decision made during the process to reduce the tax levy increase.

Councillor Bradaric inquired to the Director of Public Works and Recreation, Mike DiPaola, about the slope stability special project on Concession 2 Road, that is noted as having been cut in the budget update. She inquired if this was the project that was brought to Council's attention as an emergency in 2023.

In response to Councillor Bradaric's inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that it is not the same project.

Councillor Bradaric further inquired to the Director of Public Works and Recreation, Mike DiPaola, about the continued inclusion of the Township Administration Building parking lot on the budget.

In response to Councillor Bradaric's further inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that moving the Township Administration Building parking lot rehabilitation a year or two out will not have an impact on the levy increase, as the project cannot be moved back any further due to the poor condition of the parking lot.

Councillor Bradaric inquired to the Director of Planning and Building, Brian Treble, as to whether we can predict increased assessment growth for future years reliably or not.

In response to Councillor Bradaric's inquiry, Director of Planning and Building, Brian Treble, explained that our growth strategy predicts that the Township should be achieving 250-290 new housing starts per year. If we get there, our growth will paint a much better picture than right now. As has been discussed, there are servicing challenges, which staff is keeping Council up to date on. However, currently we are stuck where we are at due to servicing limitations. In 2025 and beyond we should be receiving

over 200 permits per year, which will help with increasing the growth assessment immensely.

Councillor Bradaric commented that, as a member of the library board, she is proud of the work they have done to reduce the budget request from the library.

Councillor Bradaric further inquired to the Director of Public Works and Recreation, Mike DiPaola, whether the Township is tracking data on public events run by the Township, like the Farmer's Market, to track its value and to help with budget considerations.

In response to Councillor Bradaric's further inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that certain data is recorded by the Township and is presented to Council annually in May.

Councillor Bradaric commented that the Events and Community Engagement Coordinator position could be made temporary, so as to not saddle the new incoming CAO with a new permanent staff position that they did not have input on. It would also allow staff and Council to consider the KPI's collected on the community events to determine the value and/or necessity of the position to coordinate event planning beyond 2024.

Councillor Bell commented that he agrees with the sentiments of his fellow Committee members and Councillors. However, he suggested increasing the hours of the Events and Community Engagement Coordinator, rather than cutting them, in order to not only coordinate the current events schedule, but to perhaps increase it. Councillor Bell also expressed that the needs of the Township are and will continue to evolve, especially as we enter the anticipated rapid growth period of the next few years and decades.

Chair Trombetta inquired to the Director of Public Works and Recreation, Mike DiPaola, on how they can proceed with the Farmer's Market budget reduction without having a schedule worked out ahead of time.

In response to Chair Trombetta's inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that he would have to look at the past Farmer's Market schedule and compare with a new schedule to determine the full extent of the savings.

Chair Trombetta further commented that members of the Santa Clause Parade committee could be paid an honorarium, rather than requiring a

full time coordinator position. He stressed the need to preserve beloved Township events while being cognizant of the cost.

Councillor Chechalk inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the need for the fire filling station at Fire Station 2 to be built in 2024, despite the station not being opened, as a potential means of reducing capital project costs.

In response to Councillor Chechalk's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that she could look into how much the fire reserve could be reduced if the filling station project were moved back one year. However, she would ask the Fire Chief to comment regarding the impact of that project deferment on health and safety and operations.

Fire Chief, Dennis Fisher, explained that it would become a health and safety issue. The gear needs to be clean, because the gear holds fire contaminants, which would be unsafe for firefighters. The filling station was originally in the cost of construction, but has been taken out over time as a result of the overruns and the increased costs associated with that.

Councillor Chechalk further commented that cutting the Farmer's Market, Santa Clause Parade, Canada Day, and the Events and Community Engagement Coordinator, would have the least impact on municipal services, which Councillor Chechalk can support.

Mayor Ganann inquired to Fire Chief, Dennis Fisher, about the filling stations and if they have anything to do with washing the equipment of firefighters.

In response to Mayor Ganann's inquiry, Fire Chief, Dennis Fisher, explained that he misspoke, as the filling station is not related to cleaning equipment but is instead used for filling firetrucks.

Mayor Ganann further inquired to the Fire Chief, Dennis Fisher, about the possibility of removing the filling station and cylinder compressor from the 2024 budget and moving it back to 2025.

In response to Mayor Ganann's further inquiry, Fire Chief, Dennis Fisher, explained that it could be pushed back a year.

Interim CAO/Treasurer, Donna DeFilippis, further explained that the cylinder compressor and filling station for Station 2 is partially funded by development charges and the fire reserve. If that were delayed to 2025, we could cut the fire reserve transfer by \$15,000, reducing the levy increase.

Councillor Reilly inquired to the Director of Public Works and Recreation, Mike DiPaola, about the necessity of the Township Administration Building parking lot rehabilitation project.

In response to Councillor Reilly's inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that he would be comfortable deferring the project one year, but he is unsure what impact that would have on the levy increase.

Interim CAO/Treasurer, Donna DeFilippis, further explained that moving the parking lot project back one year would not impact the tax levy increase this year. To impact the levy, they would need to remove the project entirely.

Councillor Reilly suggested that he would be in favour of removing the parking lot project entirely and addressing it later on at a point when the project would be necessary.

Councillor Reilly inquired to the Interim CAO/Treasurer, Donna DeFilippis, about what the impact of removing this project would be on the levy.

In response to Councillor Reilly's inquiry, Interim CAO/Treasurer, Donna DeFilippis, suggested that they break for a recess once all suggested changes to the budget are brought forward by Council in order to give staff some time to assess the budget impact of each change.

Councillor Reilly further commented that cutting community events would go against what he ran on as a Council candidate, which was to bring the community together. He cautioned to avoid causing too much disruption to their slate of annual community events in an attempt to only minimally reduce the tax levy increase.

Councillor Reilly further commented by questioning the proposal brought forward by Chair Trombetta to compensate volunteer members of the Santa Claus Parade Committee rather than hiring an Events and Community Engagement Coordinator. He also noted that the position would not only be responsible for the Santa Claus Parade, but all community events hosted by the Township.

Councillor Reilly further commented that he supported the proposal to reduce the road improvement projects, as has been proposed in the updated budget report.

Mayor Ganann supported the request for a recess to allow staff to determine the levy impact of Council's current suggestions.

Councillor Bradaric agreed with Mayor Ganann.

Councillor Bell commented that staff should be given a month to assess the proposed budget changes that Council has brought forward.

Council recessed for 15 minutes.

Manager of Finance/Deputy Treasurer, Katelyn Repovs, gave an itemized summary/review of the impacts on the tax levy increase caused by the changes to the budget requested by Council. The total reduction to the tax levy increase, as a result of the additional budget changes proposed by Council, would be \$88,765.

Director of Public Works and Recreation, Mike DiPaola, commented that staff applied for a Celebrate Canada grant, which they do every year. The way that the grant works is that you apply in December, and in that application you lay out your expenses for hosting a Canada Day event. Then the application is reviewed, and if successful, you can receive up to a \$10,000 grant. Without the fireworks, staff would have to reach out to the Celebrate Canada Grant administrators to let them know of that removal and the impact that that would have on their event budget.

Councillor Bell expressed his opposition to removing the fireworks from the Canada Day budget.

Councillor Bradaric inquired to the Director of Public Works and Recreation, Mike DiPaola, about if this change to the grant application would affect their chance of receiving the grant, and if the Township had been successful in securing the grant in the past.

In response to Councillor Bradaric's inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that it is possible that it would make them less likely to receive the grant, and that the Township has received the grant in several of the past few years.

Councillor Bradaric then commented that the Canada Day event budget should be left as it is to not jeopardize this grant application.

Mayor Ganann agreed with the comments made by Councillor Bradaric.

Councillor Reilly inquired to the Interim CAO/Treasurer, Donna DeFilippis, as to whether this revised tax levy increase includes the deferring of the Vaughan Road project.

In response to Councillor Reilly's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that the revised tax levy increase does not include deferring the Vaughan Road project.

Councillor Reilly commented further that this project should be included, and he echoed the comments of Councillor Bradaric and Mayor Ganann.

Interim CAO/Treasurer, Donna DeFilippis, commented that if deferring Vaughan Road, Council should consider funding half of the project this year and half next year, as assessment growth is not anticipated next year.

Councillor Chechalk inquired to the Interim CAO/Treasurer, Donna DeFilippis, if the potential Canada Day grant is included in the event budget item.

In response to Councillor Chechalk's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that the grant is not included in the budget because it is not guaranteed that we receive the grant.

Councillor Chechalk further commented that the Canada Day budget be conditional on receiving the grant, meaning, that if the grant application is successful, then the fully budgeted amount can be spent on the event. However, if it is not successful, then \$10,000 be removed from the Canada Day event budget to reflect the missing grant amount.

Councillor Chechack commented that the Vaughan Road project should not be deferred depending on the maintenance costs to keep it functional and if it will be able to remain functional for the next few years.

Councillor Rehner inquired to the Interim CAO/Treasurer, Donna DeFilippis, about the tax levy increase impact if the Vaughan Road project were to be partially funded this year.

In response to Councillor Rehner's inquiry, Interim CAO/Treasurer, Donna DeFilippis, explained that Council is free to defer the entire project from the 2024 budget to realize the \$70,000 reduction on the 2024 tax levy increase, however, she would recommend that \$35,000 be funded in 2024 and the remaining \$35,000 be funded in 2025, still reducing the tax levy increase in 2024, while also ensuring that the project is able to be funded in 2025 with limited budget impact during that year, which is projected to be equally as difficult financially as 2024.

Councillor Rehner further inquired to the Interim CAO/Treasurer, Donna DeFilippis, if that means the tax levy increase impact would be roughly 0.33 per cent in 2024.

In response to Councillor Rehner's further inquiry, Interim CAO/Treasurer, Donna DeFilippis, agreed that this would be approximately correct.

Councillor Rehner inquired to the Director of Public Works and Recreation, Mike DiPaola, about the cost of maintaining Vaughan Road rather than completely rebuilding it.

In response to Councillor Rehner's inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that there could be more base repairs required with another year deferred. However, it is hard to quantify if those base repairs would be needed if we fully rehabilitated the road or not. The other point is that Vaughan Road was started last year, and the intention was to complete the project in 2024.

Councillor Reilly inquired to the Director of Public Works and Recreation, Mike DiPaola, for the pavement condition index given to Vaughan Road.

In response to Councillor Reilly's inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that he does not have the pavement condition index in front of him, but also that this index does not work for gravel roads, as the condition can change drastically without regular upkeep, from month to month, and so on.

Mayor Ganann commented that the Vaughan Road rehabilitation project was already delayed last year, and so she cannot support delaying it again.

Councillor Bradaric inquired to the Director of Public Works and Recreation, Mike DiPaola, about cost savings that have been realized thus far as a result of staff time due to the small amount of snow fall.

In response to Councillor Bradaric's inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that we save some money on staffing and materials cost due to the mild winter. However, the mild weather introduces other costs, particularly for maintaining gravel roads, that largely offset those cost savings.

Councillor Bradaric agreed with comments made by Mayor Ganann about the Vaughan Road project.

Councillor Bell agreed with Mayor Ganann and Councillor Bradaric's comments regarding the Vaughan Road project.

Chair Trombetta commented that he was proud of the work of this Council and last Council to prioritize road rehabilitation projects and so he is disappointed to have to delay projects in this budget.

Chair Trombetta inquired to the Director of Planning and Building, Brian Treble, about the growth forecast for next year.

In response to Chair Trombetta's inquiry, Director of Planning and Building, Brian Treble, explained that there are going to be more building starts in 2025, but for assessment growth, those buildings must have occupants, and so it is safe to assume that 2025 is another difficult budget year with limited growth akin to 2024.

Moved By Councillor Joann Chechalk

Seconded By Mayor Cheryl Ganann

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.

Referred

Moved By Councillor Joann Chechalk

Seconded By Mayor Cheryl Ganann

1. That, the Operating and Capital Budget found in "Recommendation Report T-04-2024 - Regarding the 2024 Operating and Capital Budget Update" be amended by the following items:
 - A. That, the Canada day celebration fund not exceed more than \$34,000.00,
 - B. That, the proposed cylinder compressor/water filling tank item be deferred until 2025,

- C. That, the Events Coordinator position be altered from a Full time position, to a Temporary position,
 - D. That, the events coordinator position shift from 0.71 FTE to 0.50 FTE
 - E. That, the Parking lot rehabilitation project be removed from the budget completely,
2. That, this item be referred back to staff to come back with the amended final budget report, to the Council meeting held on February 26th, 2024.

Carried

10. OTHER BUSINESS

10.1 ITEM A06-24

Members of Committee

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

There were no verbal updates from Members of Boards and Committees.

10.2 ITEM A07-24

Members of Council

Re: Other Business Items of an Informative Nature

Mayor Ganann

Re: Bowling for Kids Sake

Township staff and members of Council will be taking part in a fundraiser, Bowling for Kids Sake, on Tuesday February 27, 2024.

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)

There were no motions to introduce new items of business.

12. CONFIDENTIAL MATTERS

There were no confidential matters.

13. ADJOURNMENT

The Chair declared the meeting adjourned at the hour of 10:36 p.m.

JUSTIN PAYLOVE, DEPUTY
CLERK

COUNCILLOR JASON
TROMBETTA, CHAIR

Chairman Trombetta and members of the Finance Committee,

Thank you for the opportunity to address the committee this evening regarding the 2024 proposed budget. I have attended the budget meetings over the past couple of months and reviewed the many budget documents that have been prepared. Also many thanks to various Township staff for all of their work in preparing the 2024 budget.

It is certainly a challenge, not just for this Township, but for all businesses and homeowners to deal with the large increases in the last year for equipment, supplies and labour. As much as nobody likes to see their property taxes increase, reality is that these increased costs need to be passed along to the taxpayers by the Township, just as any other business. The reduced amount of assessment growth in the Township over the last year certainly compounds the issue. I believe that the revised budget being presented by staff this evening does it's best to keep the Township operating at a reasonable service level for 2024 while also being conscious of taxpayers by deferring some expenditures to future years. New builds associated with new subdivisions and urban boundary expansion in future years will help by increasing assessment growth to increase revenue to the Township.

I would like to comment on 2 specific items in the 2024 budget:

Community Engagement and Events Coordinator – This position would partially replace the duties of the part-time person that currently operates the Farmer's Market. This was a learning moment for me as I thought that the Farmer's Market was operated by volunteers. I think this was the case some time ago, but currently it is an expenditure of over \$20,000/year for this position. It now appears that the Santa Claus Parade, which has been run by volunteers in the past, has run into some difficulties and a need has been identified to have a staff person to run this event as well as the Farmer's Market. This trend is troubling to me as it appears that our Township has been tasked with taking over some of the staffing for these two events that used to be run by volunteers. What other staff time is allocated, or will need to be allocated to the operation of these 2 events, and at what cost? Everyone loves our Santa Claus Parade, and it has been well attended for many years, but I feel that members of Committee need to be asking this question in conjunction with this staffing request.

Vaughan Road from gravel to tar and chip – This project was one of 3 roads previously planned for upgrading in 2024 as outlined in the 2023 10 year capital budget last year. The original estimate for upgrading 3 roads was very ambitious and the expenditure was reduced to 1 project on Vaughan Road resulting in a decrease in capital expenditure of approx. 60% to an estimate of \$700,000. I certainly hope that this committee does not remove this item from the 2024 budget as it would show this Council's commitment to a steady and gradual improvement of our rural roads that began several decades ago.

Unfortunately, in connection with this gradual improvement of rural roads, Township staff has proposed that similar upgrades previously scheduled for 2024, 2025 and 2026, have been deferred until 2027 and 2031 as part of the budgeting process. This would be a considerable delay and further inconvenience to rural Township residents that continue to endure gravel roads. I still believe that this Council largely support the gradual upgrading of our gravel roads to tar and chip, and I would like to suggest that a reasonable capital expenditure for upgrades be included in the 10 year capital plan for at least 2025 and 2026 to allow for these projects to be considered as part of the budgeting process in those years. This Township has improved from a point in the mid 1970s where virtually every road was gravel, to today where I believe that at least approx. 2/3 of our rural roads have been upgraded. I believe that our Township should continue to commit a reasonable amount of funding to continue this process in the coming years.

Thank you for your time.

Robert Cosby,

5969 Concession 7 Road, Smithville, ON.



TOWNSHIP OF WEST LINCOLN
PUBLIC WORKS & RECREATION COMMITTEE
MINUTES

MEETING NO. ONE

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

Township Administration Building

318 Canborough Street, Smithville, Ontario

Council: Councillor Mike Rehner (Chair)
 Mayor Cheryl Ganann
 Councillor Shelley Bradaric
 Councillor William Reilly
 Councillor Jason Trombetta
 Councillor Joann Chechalk
 Councillor Terry Bell

Staff: Donna DeFilippis, Interim CAO/Treasurer
 Mike DiPaola, Director of Public Works and Recreation
 Brian Treble, Director of Planning and Building
 Dennis Fisher, Fire Chief
 Katelyn Repovs, Deputy Treasurer/Manager of Finance
 Justin Paylove, Deputy Clerk
 Kevin Geoghegan, IT Help Desk Analyst

Attendees: Ariel Bautista, Alectra Energy Solutions*
 Rob Cosby
 Regional Councillor Albert Witteveen

*Attended Part-Time

1. CHAIR - Councillor Mike Rehner

Prior to commencing with the Public Works & Recreation Committee meeting agenda, Chair Rehner 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 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

There were no changes in order of items on the agenda.

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

There were no disclosures of pecuniary interests and/or conflicts of interest.

5. APPOINTMENTS

5.1 ITEM PW01-24

Ariel Bautista, Alectra Energy Solutions
Re: Verbal Presentation regarding EV Charging Stations
VERBAL PRESENTATION

Ariel Bautista, Alectra Energy Solutions, gave a presentation on electric vehicle charging stations.

Councillor Trombetta inquired to the Director of Public Works and Recreation, Mike DiPaola, if the charging stations will be pay-per-use.

In response to Councillor Trombetta's inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that the two electric vehicle charging stations, which will be located at the West Lincoln Community Centre, will be publicly available and pay-per-use.

Councillor Trombetta further inquired to the Director of Public Works and Recreation, Mike DiPaola, about how the Township may be able to deter individuals from using the charging stations longer than necessary.

In response to Councillor Trombetta's further inquiry, the Director of Public Works and Recreation, Mike DiPaola, explained that, as per the Township's MOU with Alectra Energy Solutions, it is the Township's responsibility to ensure that the spots in front of the charging stations are only used by electric vehicles and are only used for the purpose of charging the vehicle. By-law enforcement will be used to enforce these rules.

Additionally, Mr. Bautista responded to Councillor Trombetta's further inquiry by explaining that Alectra Energy Solutions is able to track real-time usage data at the charging stations and could also incentivize proper use of the stations by increasing the rate per kilowatt hour to charge over a certain period of time, or introducing an "idling fee" for vehicles left plugged in after they are fully charged.

Councillor Chechalk inquired to the Director of Public Works and Recreation, Mike DiPaola, about the life expectancy of the charging stations.

In response to Councillor Chechalk's inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that the MOU between the Township and Alectra Energy Solutions is valid for ten years, but it is expected that the charger could last longer.

Mr. Bautista further responded to Councillor Chechalk's inquiry and explained that the chargers they are considering for these two spots at the West Lincoln Community Centre could last longer than ten years. Also, maintenance to extend their lifecycle is fairly simple.

Councillor Chechalk further inquired to Mr. Bautista about the length of time necessary to charge using these stations.

In response to Councillor Chechalk's further inquiry, Mr. Bautista explained that the chargers being considered for this location are meant to be plugged into the vehicle for at least 30 minutes. However, there is considerable variation amongst chargers, as well as the car being charged.

Councillor Chechalk further inquired to Mr. Bautista about how by-law enforcement will be able to know if an electric vehicle, plugged in at a charging station, is there using the charging station as intended or is "idling"?

In response to Councillor Chechalk's further inquiry, Mr. Bautista explained that enforcement of improper use of the charging station will come over time through analysis of the collected usage data.

Councillor Chechalk further inquired to the Director of Public Works and Recreation, Mike DiPaola, about whether the parking spaces next to the electric vehicle charging stations that would be used by individuals charging their electric vehicles could be used for overflow parking space by individuals with non-electric vehicles during busy times and events.

In response to Councillor Chechalk's further inquiry, Director of Public Works and Recreation, Mike DiPaola, explained that to do this would require approval from Alectra Energy Solutions on a case by case basis.

The Director of Public Works and Recreation, Mike DiPaola, inquired to Mr. Bautista if the charging rates would be more expensive at the charging stations than if someone were to charge their electric vehicle at home.

In response to the Director of Public Works and Recreation, Mike DiPaola's inquiry, Mr. Bautista explained that the rates are based on the electricity rates that everybody pays. Additionally, there are internal settings that can be adjusted as need be to meet the needs of the community over time.

Councillor Bradaric thanked the Director of Public Works and Recreation, Mike DiPaola, for pursuing the MOU with Alectra Energy Solutions. Further, Councillor Bradaric inquired to Mr. Bautista about how the community will be made aware of the new charging stations.

In response to Councillor Bradaric's inquiry, Mr. Bautista explained that they engage communities in a number of ways to get the word out about their charging stations once they are up and running. Alectra Energy Solutions is very active in the communities that they work with. They will

look for opportunities to advertise and get the word out. Also, because the charging stations are connected to the internet, electric vehicle drivers are able to find these charging stations once they are operational when they search for a charging station using their vehicle's GPS system.

Director of Planning and Building, Brian Treble, added that a by-law amendment is in the works to address the addition of the electric vehicle charging stations, and that by-law enforcement can only enforce that the right kind of vehicle is parked in front of the charging station, not the length of time it is parked there.

Councillor Trombetta inquired to Mr. Bautista about how the charging station is connected to the local power grid and if the Township receives any payment from Alectra Energy Solutions.

In response to Councillor Trombetta's inquiry, Mr. Bautista explained that the fee charged to the users is used to pay and offset the electricity costs, and the capital expenditure of the charging station, over the ten years of the MOU.

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 Public Works/Recreation Committee agenda.

There were no requests to address items on the 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 PW02-24

CONSENT AGENDA ITEMS

Moved By Councillor Shelley Bradaric
Seconded By Councillor William Reilly

That the Public Works/Recreation Committee hereby approves the following Consent Agenda Items:

1. Items 1, 2, and 3 be and are hereby received for information with the exception of Items #(s) 1

Carried

1. Information Report PW-05-2024 - 2023 DWQMS Management Review Summary

Mayor Ganann explained the importance of our water and wastewater system and thanked staff for the work they do to test the water, maintain safe operations of the water and wastewater system, and the work and money that goes into keeping the infrastructure in good repair.

Moved By Mayor Cheryl Ganann
Seconded By Councillor Joann Chechalk

That, Information Report PW-05-2024, re: "2023 DWQMS Management Review Summary", dated February 20, 2024, be received for information.

Carried

2. Information Report PW-06-2024 - 2023 Water Distribution System Annual Report
3. West Lincoln Public Library Board - Minutes of December 19, 2023

8. COMMUNICATIONS

There were no communications.

9. STAFF REPORTS

9.1 ITEM PW03-24

Director of Public Works and Recreation (Mike DiPaola)
Re: Recommendation Report PW-04-2024 - Electric Vehicle Charging Stations Implementation Plan

Councillor Reilly voiced his support for the creation of two additional electric vehicle charging stations in the Township, and also explained that

there is one electric vehicle charging station in the Township currently operating.

Moved By Councillor William Reilly

Seconded By Mayor Cheryl Ganann

1. That, Recommendation Report PW-04-2024 regarding "Electric Vehicle Charging Stations Implementation Plan" be received; and
2. That, Council delegate authority to the Township Clerk and the Mayor to enter into an agreement with Alectra Energy Services Inc. (Alectra), to supply, install, commission, operate and maintain the Electric Charging Stations, subject to Legal Counsel review and approval of the final agreement.

Carried

9.2 ITEM PW04-24

Manager of Operations (Tray Benish) & Director of Public Works and Recreation (Mike DiPaola)

Re: Information Report PW-07-2024 - 2023 Water Quality Annual Report

Moved By Councillor Jason Trombetta

Seconded By Councillor Terry Bell

That, Information Report PW-07-2024, re: "2023 Water Quality Annual Report", dated February 20, 2024, be received for information.

Carried

10. OTHER BUSINESS

10.1 ITEM PW05-24

Members of Committee

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

Mayor Ganann

Re: Family Day

Mayor Ganann thanked staff for the work they did to pull off the Family Day events.

10.2 ITEM PW06-24

Members of Council

Re: Other Business Items of an Informative Nature

Councillor Chechalk

Re: Coldest Night of the Year

Councillor Chechalk reminded the public that the Coldest Night of the Year walk in West Niagara is scheduled for this Saturday, as is the Legion Trivia Night, both of which people are still able to attend and/or support financially.

Councillor Bradaric shared that she will be in attendance at both events this Saturday alongside Councillor Chechalk.

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)

There were no motions to introduce new items of business.

12. CONFIDENTIAL MATTERS

There were no confidential matters.

13. ADJOURNMENT

The Chair declared the meeting adjourned at the hour of 7:10 p.m.

JUSTIN PAYLOVE, DEPUTY
CLERK

COUNCILLOR MIKE REHNER,
CHAIR

DATE: February 26, 2024

REPORT NO: WLFD-04-2024

SUBJECT: West Lincoln Fire Station 2 Update

CONTACT: Dennis Fisher, Fire Chief/CEMC

OVERVIEW:

- This report will update Members of Council on the outstanding work to be completed as part of the Fire Station 2 rebuild and provides the approximate timeline for completion.

RECOMMENDATION:

1. That, Council Report WLFD-04-2024, regarding “West Lincoln Fire Station # 2 Update”, dated February 26, 2024, be received for information.

ALIGNMENT TO STRATEGIC PLAN:

Theme # 1

Build – a safe, connected, caring and active community.

“We prioritize the safety and well-being of all community members. We will continue to ensure our fire and emergency services are appropriately equipped to meet required standards. To support our growing community, we will lobby for increased police presence. We will also aspire to improve healthcare access through collaborations with local service providers and all levels of government

BACKGROUND:

Council directed staff in a resolution at the February 20, 2024 Administration/Finance/Fire Committee meeting:

That, the fire department attempt to prepare a report regarding Station 2 construction progress and the potential upcoming finishing date for the upcoming Council meeting, and that a monthly progress report be prepared if not yet opened, for the following Administration/Fire/Finance Committee meeting.

CURRENT SITUATION:

The current work that needs to be completed to achieve occupancy is as follows:

1. Gas requirements to be corrected for Enbridge
2. Approximately 3 days of electrical work to be completed
3. Exterior concrete work needs to be completed
4. Landscaping to be completed
5. IT cabling to be completed
6. Flooring to be completed in training room
7. Bathroom accessories to be finished
8. HVAC - completion and furnace commissioning
9. Main floor - final coat of paint to be completed

After the above list is completed staff will complete a final deficiency walk through of the building with the contractor and architect to list any outstanding deficiencies that are noted and will need to be corrected. Staff have been advised by the contractor that 3 weeks will be needed for the above work to be completed.

FINANCIAL IMPLICATIONS:

Council approved an overall budget of \$3,950,000 for this project. At this point of time overall costs are projected to be \$3.8 million. The difference of \$150,000 should provide sufficient funding to demolish or partially demolish the existing building. The RFP (Request for Proposal) for the demolition or partial demolition of the existing Fire Station should be issued in March.

INTER-DEPARTMENTAL COMMENTS:

This report reviewed by the Interim CAO and Treasurer and the Clerks Department

Prepared & Submitted by:



Dennis Fisher
Fire Chief / CEMC

Approved by:



Donna Defilippis
Interim CAO and Treasurer

DATE: February 26, 2024

REPORT NO: T-05-2024

SUBJECT: **2024 Operating and Capital Budget Final Report**

CONTACT: Donna DeFilippis, CPA CA, Interim CAO and Treasurer
Katelyn Repovs, CPA CA, Interim Director of Finance

OVERVIEW:

- Council is presented with a 2024 Operating and Capital Budget which includes a general base tax levy of \$9,709,110 which represents a 6.55% levy increase over 2023, after factoring in assessment growth
- The overall tax bill, which includes all three taxing authorities will increase approximately 5.53% for an average single family home
- The hospital levy is proposed at an amount of \$226,500, which is an increase of \$50,200 over 2023
- The Urban Service Area Levy is \$186,320 in 2024, which represents a decrease of \$1,980 or 1.1% compared to 2023. This will result in the Urban Service Area tax for an average home in 2024 to be \$72.26 compared to \$74.14 in 2023.
- The 2024 budget supports \$10,282,100 in Capital and Special Projects to be completed in 2024.
- The overall Ten Year Capital Plan estimates \$104,349,700 in expenditures towards Special Projects, Infrastructure Rehabilitation and Investment in new assets which will provide service level improvements.
- This draft budget supports approximately \$21.8 million in operating expenditures funded by property taxes, user fees, grants and reserve transfers.

RECOMMENDATION:

1. That, Recommendation Report T-05-2024, regarding the “2024 Operating and Capital Budget Final Report”, dated February 26, 2024, be received; and,
2. That, a 2024 tax levy of \$9,709,110, which represents a 6.55% tax levy increase after factoring in assessment growth, be approved; and,
3. That, the 2024 hospital levy of \$226,500 for the West Lincoln Memorial Hospital Rebuild be approved; and,
4. That, the 2024 Urban Service Area Levy of \$186,320 be approved; and,
5. That, the Detailed 2024 Capital Program, attached as Schedules C and D to this

- report, totalling \$10,282,100 be approved; and,
6. That, Council approve debenture financing of \$1,000,000 in 2024 in order to finance Capital Project 941 – West St & Wade Rd Water Main Replacement which has a total budget of \$2,000,000; and,
 7. That, Council approve debenture financing of \$3,000,000 in 2024 in order to partially finance the Township's Contribution towards the West Lincoln Memorial Hospital Rebuild; and,
 8. That, Council delegate authority to the CAO to approve in year 2024 budget amendments up to \$20,000 per item and that the Treasurer report to Council on a regular basis regarding such amendments; and,
 9. That, the balance of Capital and Special Projects for the years 2025 to 2033 as outlined on Schedules E and F to this report be approved in principle; and,
 10. That, tangible capital asset amortization estimated at \$3,545,692 and post-employment expenses estimated at \$22,800 be and are hereby excluded from the 2024 Operating and Capital Budget as permitted through Ontario Regulation 248/09.

ATTACHMENTS:

- **Schedule A** 2024 Operating Budget Summary
- **Schedule B** 2024 Operating Budget by Department
- **Schedule C** 2024 Capital and Special Projects -Summary
- **Schedule D** 2024 Capital and Special Projects -Detail
- **Schedule E** 2024 Ten Year Capital Plan -Funding Detail
- **Schedule F** 2024 Ten Year Capital Plan -Expenditure
- **Schedule G** 2024 Reserve Transfers

ALIGNMENT TO STRATEGIC PLAN:

The 2024 Operating and Capital Budget supports the following Strategic Plan Themes:

- Build a safe, connected, caring and active community
- Champion strategic and responsible growth
- Enrich our strong agricultural legacy
- Advance organizational capacity and effectiveness

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 and an additional levy for the WLMH (West Lincoln Memorial Hospital) rebuild of \$226,500. In addition, the Urban Service Area Levy was \$186,320. At the same meeting, Council requested that staff review the draft budget with the intention of further reducing the 2024 levy requirement.

CURRENT SITUATION:

At the February 5, 2024 Special Council Meeting staff presented a Draft Budget based on a levy of \$9,943,950. Staff were directed by Council to reduce this levy request and to present options to Council at the February 20th, 2024 Committee meeting. Report T-04-2024 2024 Operating and Capital Budget Update, which was presented at this meeting,

included a tax levy of \$9,799,910, which represented a decrease of \$144,040 from the original levy. This decrease of \$144,040 was obtained by making the following adjustments:

\$83,000 Decrease to Capital-Related Reserve Transfers

- Facility Reserve Transfer, reduced by \$15,000
- Cemetery Reserve Transfer, reduced by \$10,000
- Fire Reserve Transfer, reduced by \$15,000
- Library Reserve Transfer, reduced by \$33,000

The adjustments above were attainable by removing or delaying projects within the Ten-Year Capital Plan.

\$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 5th Meeting. Staff reviewed the requirements of this position and 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 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:

| Position | Change | Levy Impact |
|--|--|-----------------------|
| 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 made some additional minor adjustments to the operating budget resulting in an additional **decrease of \$3,500**.

The result of the above adjustments resulted in a levy of \$9,799,910, which equated to an increase of 7.55%, after growth, over 2023.

At the end of the February 20th meeting, Council approved the following additional

reductions to the budget:

- Reduce the Canada Day Event Tax Levy support to \$34,000
- Remove Project 400 Rehabilitation of Town Hall Parking Lot budgeted at \$170,000 from the budget
- Move Project 1120 Station 2 SBCA Cylinder Compressor and Filling Station budgeted at \$90,000 from 2024 to 2025
- Change the Community Engagement and Events Coordinator FTE from 0.71 to 0.50 and make it a temporary position

The changes above accounted for a **further reduction to the tax levy of \$87,570**. In addition, staff made an adjustment to the POA (Provincial Offences Act) Revenue, increasing it by \$3,230, resulting in a **decrease to the tax levy of \$90,800 or 1% compared** to what was presented in the February 20th report.

Staff have reviewed how to deliver the Farmer's Market in 2024 in light of the Community Engagement and Events Coordinator FTE reduction from 0.71 to 0.50. Based on the research and continual preparation for the Farmer's Market event, staff are now envisioning to deliver an intensified combined event called "Music, Market & Park it" to be held with the Six Music in the Park events in the months of July and August with the addition of a car show. Farmer's Markets tend to be more successful when connected to other programs, events, or special features; and Car Clubs prefer to join events rather than a standalone car show.

As such, staff will not be operating the Farmer's Markets in April, May, and June, September, October, and November for 2024. The success of this new "Music, Market & Park it" event will be reviewed and assessed at the end of 2024 and a plan will be developed for the 2025 season and 2025 budget accordingly.

Staff will also review the seasonal market fees because of this change and will present any changes to market user fees in a future report to Council. In addition, staff will develop an appropriate title and hours of work through consultation between the Recreation and Human Resource departments.

2024 TAX LEVY AND ESTIMATED IMPACT ON PROPERTY TAXES

The 2024 Operating and Capital Budget requires a base tax levy of \$9,709,110, which represents a 6.55% 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 \$627,560 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 \$9,709,110 will result in an annual property tax increase of \$101.10 or \$8.43 a month for an average residential property.

| | 2023 Total Taxes | 2024 Total Taxes | \$ Change | % Change |
|--|---------------------|---------------------|------------------|--------------|
| Assessment | \$ 388,600.00 | \$ 388,600.00 | \$ - | 0.00% |
| Municipal | \$ 1,549.25 | \$ 1,650.35 | \$ 101.10 | 6.53% |
| Hospital | \$ 30.07 | \$ 38.50 | \$ 8.43 | 28.03% |
| Total Township | \$ 1,579.32 | \$ 1,688.85 | \$ 109.53 | 6.94% |
| Total Region | \$ 2,712.33 | \$ 2,878.60 | \$ 166.27 | 6.13% |
| Education | \$ 594.56 | \$ 595.00 | \$ 0.44 | 0.07% |
| TOTAL | \$ 4,886.21 | \$ 5,162.45 | \$ 276.24 | 5.65% |
| Urban Service Area | \$ 74.14 | \$ 72.26 | \$ (1.88) | -2.54% |
| TOTAL WITH URBAN SERVICE AREA | \$ 4,960.35 | \$ 5,234.71 | \$ 274.36 | 5.53% |

Urban Service Area Special Charge:

The 2024 Budget includes an Urban Service Area levy of \$186,320 (\$188,300 in 2023). The Urban Service Area levy is a special levy collected in the Urban Serviced Area of Smithville and funds the cost of streetlights and sidewalks (including sidewalk snow removal) within this designated area. The overall levy is decreasing by \$1,980. The average homeowner will pay \$74.14, a decrease of \$1.88 (2.54% decrease) over the amount paid in 2023 of \$72.26.

Levy for West Lincoln Memorial Hospital:

A new levy was introduced in 2021 to provide funding for the Township's share of the West Lincoln Hospital new build. The total cost of the project is estimated at \$200 million, with the local municipalities (West Lincoln, Lincoln and Grimsby) responsible for \$21,650,000. Based on 2021 Household data, West Lincoln's total share is estimated at \$4,524,850 and will most likely be required to make this contribution in late 2024 or early 2025. At the time of the funding commitment, West Lincoln had \$1,250,000 available in its Hospital Reserve. The Township's funding commitment requires the issuance of a debenture to make up the shortfall. Staff is projecting that a 20-year serial debenture of \$3 million will be required. The following chart outlines the required hospital levy over the years of 2021 to 2025, with 2025 being the year that staff anticipate the first debenture payment would be due.

| WLMH Levy Requirement | | |
|-----------------------|------------|-------------|
| Year | Total Levy | Levy Change |
| 2021 | \$ 75,300 | \$ 75,300 |
| 2022 | \$ 125,800 | \$ 50,500 |
| 2023 | \$ 176,300 | \$ 50,500 |
| 2024 | \$ 226,500 | \$ 50,200 |
| 2025 | \$ 252,000 | \$ 25,500 |

Respecting Our Roots, Realizing Our Future

OTHER ITEMS FOR CONSIDERATION AND INFORMATION:

CAPITAL BUDGET

The 2024 Capital and Special Projects Budget totals \$10,282,100 and is funded through a combination of reserves, grants, user fees and debentures. The Ten Year Capital Plan totals \$104,349,700. Capital investments have a direct impact on the service level our residents receive. \$4,099,500 is budgeted to keep our infrastructure assets like buildings, road and parks in a good state of repair. \$823,600 is being invested into renewing our equipment and rolling stock. Our Environmental Assets related to Water, Wastewater and Storm Water will receive funding of \$5,235,800. The balance of \$123,200 relates to special projects that include studies and software implementation. All details regarding the Capital Budgets can be found on the following Appendices:

- **Schedule C** 2024 Capital and Special Projects -Summary
- **Schedule D** 2024 Capital and Special Projects -Detail
- **Schedule E** 2024 Ten Year Capital Plan -Funding Detail
- **Schedule F** 2024 Ten Year Capital Plan -Expenditure

Approximately 21% of the base tax levy is applied to reserve transfers that fund Capital and Special Projects. In addition, 2.05% of the overall tax levy increase in 2024 is attributable to reserve transfers that fund Capital and Special Projects.

DEBT MANAGEMENT

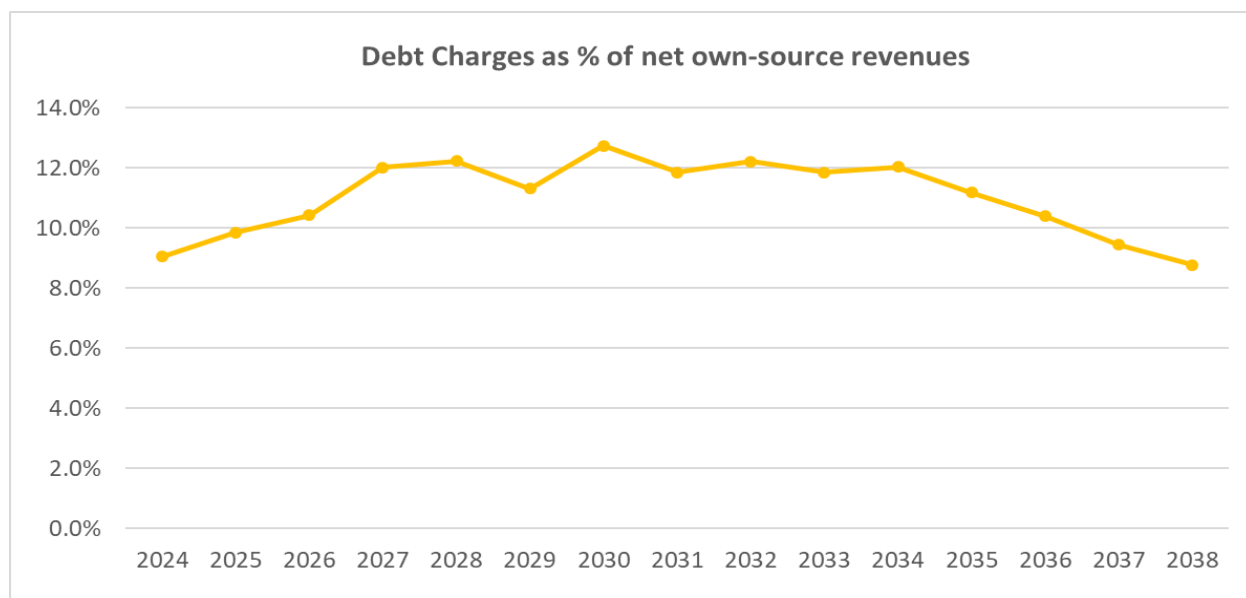
The chart below outlines the 2024 opening balance of outstanding debentures, the payments required in 2024 and the projected closing balance of debentures. For the two proposed debentures for 2024, the interest rate is just an estimate and will not be known until the debenture is issued later in 2024.

| Description | | Principal and | | Closing Balance 2024 | Original Principal | Interest Rate | Term (years) | Maturity Date |
|------------------------------------|------------|-------------------------|----------------------|-------------------------|-----------------------|------------------|-----------------|------------------|
| | | Opening Balance 2024 | Interest Payments | | | | | |
| Bridge 12 | Existing | \$ 130,260 | \$ 32,846 | \$ 101,313 | \$ 289,466 | 3.16% | 10 | 02/15/2028 |
| Rec Center, Draw #1 | Existing | \$ 12,250,000 | \$ 929,209 | \$ 11,750,000 | \$ 15,000,000 | 3.53% | 30 | 02/15/2048 |
| Rec Center, Draw #2 | Existing | \$ 3,466,667 | \$ 229,730 | \$ 3,333,333 | \$ 4,000,000 | 2.80% | 30 | 12/19/2049 |
| 2021 Road Rehab & Hard Topping | Existing | \$ 780,000 | \$ 80,175 | \$ 720,000 | \$ 900,000 | 2.63% | 15 | 12/22/2036 |
| Vaughan Road | Existing | \$ 1,080,000 | \$ 107,685 | \$ 1,026,000 | \$ 1,080,000 | 5.02% | 20 | 10/03/2043 |
| Fire Station 2 | Existing | \$ 1,592,600 | \$ 158,795 | \$ 1,512,970 | \$ 1,592,600 | 5.02% | 20 | 10/03/2043 |
| Hospital Rebuild | 2024 Issue | | | \$ 3,000,000 | \$ 3,000,000 | 4.50% | 20 | |
| Highway 20 & Wade Road - Watermain | 2024 Issue | | | \$ 1,000,000 | \$ 1,000,000 | 4.50% | 20 | |
| | | <u>\$ 19,299,526</u> | <u>\$ 1,538,440</u> | <u>\$ 22,443,616</u> | <u>\$ 26,862,066</u> | | | |

Council approved a Capital Financing and Debt Management Policy (POL-T-01-2021) at the October 18th, 2021 Administration/Finance/Fire Committee meeting. The basis of the policy is to provide guidelines to Council so that they are approving the right amount of debt at the right time. This policy includes reporting requirements that are to be addressed by the Treasurer as part of the annual budget.

One of the key factors to be considered when issuing debt is the impact to the ARL (Annual Repayment Limit). The ARL is a borrowing threshold or "limit" and compares annual debt repayment and interest costs to Township revenue. The Township policy has

been established so that each year, debt repayment and interest cannot exceed 10% of the Township's Own-Source Revenue as calculated in the FIR (Financial Information Return). This is lower than the provincial threshold of 25%. The graph below projects the ARL over the years 2024 to 2038. As the chart below indicates, the Township's threshold of 10% will be exceeded in 2026.



One of the requirements of the policy is to review and update key financial indicators as part of the 2024 budget. The chart below takes into account the implications of the 2024 budget, including the issuance of new debt. The Township is in a low risk position for all indicators, except for the last one, Debt Servicing Costs as a Percentage of Total Revenue. Values between 5 to 10 percent are considered moderate risk. Debt repayments are consuming a higher portion of the operating budget, which could put the Township at risk of having less flexibility in providing funding for other items.

| Sustainability Indicators | | | |
|---|--|-------------|--|
| Indicator | Definition | Calculation | Comments |
| Net Financial Assets as % of Own-Source Revenue | Indicates how much of the Township's own source revenue is serving debt | -4.78% | Staff are projecting that the Township will be in a net debt position at the end of 2024. This will be the result of the \$3 million debenture issuance required for the Hospital Rebuild. Although in a negative position, the Province would still consider us as Low Risk |
| Total Reserves as a % of Operating Expenditure | Indicates how much money is set aside for future needs | 62.21% | Anything over 40% is low risk, the Township is in a good position |
| Asset Consumption Ratio | Indicates how much of an assets' life expectancy has been consumed | 33.68% | Anything less than 50% is considered low risk, if this number were higher it could mean that there were significant replacement needs. A very low number may mean that Township assets are not being aged enough |
| Flexibility Indicator | | | |
| Debt Servicing Cost as a % of Total Revenue | Indicates how much of each dollar raised in revenue is spent on paying down debt | 7.98% | This measure is indicating that the Township is at Moderate risk. Debt servicing is consuming a higher portion of the operating budget and may constrain the funding that is available for other service delivery |

ONTARIO REGULATION 284/09 REQUIRED REPORTING:

As a municipality, the Township is required to follow the accounting standards established by the Public Sector Accounting Board (PSAB). The PSAB standards do not require municipal budgets to be prepared on a fully accrual basis. The Township, like most Ontario Municipalities, continues to prepare budgets on a cash basis. A key outcome of the annual budget is a tax rate. The tax rate is based on annual cash requirements, and therefore does not include the PSAB requirements around accrual accounting and accounting for “non-financial assets and liabilities”.

Ontario Regulation 284/09 allows a municipality to exclude estimated expenses from its annual budget related to the following:

- i. Amortization Expenses
- ii. Post-Employment Benefit Expenses
- iii. Solid waste landfill closure and post-closure expenses – N/A to our Township

In addition to these excluded expenses, the cash based budgets prepared by the Township include certain types of transactions that need to be excluded for PSAB reporting purposes. These are not covered in Ontario Regulation 284/09:

- Debenture principal repayments
- Funds from debenture issuances
- Transfers to and from reserves
- Tangible Capital Asset expenditures

The regulation does require that the municipality report on the impact of these excluded costs. In particular, reporting is required to estimate the impact on the accumulated surplus and the impact on the future tangible capital asset funding requirements resulting from the exclusion of any of the expenses listed above. The impact of these adjustments is discussed further below:

- i. **Amortization Expense:**
Amortization expense represents the reduction in the economic benefits realized by the Township’s Tangible Capital Assets during the fiscal period. Amortization expense should not be used to determine the impairment of an asset; however, it is a good tool to predict the future annual financial commitment required for asset rehabilitation or replacement. The 2024 Operating and Capital Budget excludes \$3,545,692 of estimated amortization expense, which would reduce the Township’s accumulated surplus.
- ii. **Transfers to and from Reserves:**
The 2024 Budget includes total transfers to reserves relating to Tangible Capital Assets of \$2,011,610. Further, in 2024, \$4,800,750 is being transferred from reserves to finance Tangible Capital Assets. These transfers are treated as expenditures and revenues, respectively, in the 2024 Budget. However, they are excluded from accrual accounting and, on a net basis for the 2024 year, result in an overall decrease to the Township’s accumulated surplus.

- iii. **Tangible Capital Asset Expenditures:**
The 2024 Budget includes \$10,158,900 in recommended Tangible Capital Asset Investments. These investments are treated as expenditures in the 2024 Budget; however, in accrual accounting, they are treated as non-financial assets and are not expensed, therefore resulting in an increase to the accumulated surplus.
- iv. **Post-Employment Benefit Expense:**
Post-employment benefits are non-pension benefits provided to employees that met specific criteria upon retirement. The Township has received an actuarial valuation of the Township's post-employment benefit liability in accordance with PSAB 3250 and 3255 standards. For the 2024 year, the actuary has estimated a liability and expense increase of \$22,800, which is excluded from the 2024 Operating Budget. This will result in a decrease to the accumulated surplus.
- v. **Debenture Principal Repayments:**
The 2024 budget includes \$856,030 in debenture principal payments. Under the accrual method of accounting, debenture principal payments are considered a reduction of the debt liability and not an expense. For accrual accounting purposes, these payments are not expensed, therefore resulting in an increase to the accumulated surplus.
- vi. **Debenture Issuance Proceeds:**
The 2024 Budget includes debenture financing relating to Tangible Capital Assets of \$1,000,000. This financing is treated as revenue in the 2024 Budget. However, for accrual accounting, it is treated as a debt liability, thus resulting in a decrease to the Township's accumulated surplus.

Impact on Accumulated Surplus:

The accumulated surplus shown in the Township's Financial Statements represents the net resources available to provide future services. It does not represent surplus cash. The Township's accumulated surplus as calculated using PSAB policies was \$99.7 million as of December 31, 2022. The closing balance as of December 31, 2023 is not yet available. The Chart below outlines the estimated impact of excluding the Ontario Regulation 284/09 expenses, along with the other PSAB reporting adjustments:

Impact of Excluding Amortization and Post-Employment Benefits on the Accumulated Surplus

| | |
|--|-------------------|
| Tangible capital asset amortization | 3,545,692 |
| Reserve financing for tangible capital assets | 4,800,750 |
| Debenture issuance proceeds | 1,000,000 |
| Post-employment benefit net expense | 22,800 |
| Total decrease to accumulated surplus | 9,586,642 |
| | |
| Investment in tangible capital assets | 10,158,900 |
| Debenture principal payments | 856,030 |
| Reserve contributions for acquisition of tangible capital assets | 2,011,610 |
| Total increase to accumulated surplus | 13,026,540 |
| | |
| Net increase (decrease) to accumulated surplus | 3,439,898 |

INTER-DEPARTMENTAL COMMENTS:

Department Heads have all been involved in the updating of both the Operational 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 and CAO resulting in the final document as presented to Council. The Library Board approves the budget submitted for the Library. The comments related to the Farmer's Market have been provided by the Director of Public Works and Recreation.

CONCLUSION:

It is concluded that the 2024 Operating and Capital Budget report and recommendations be approved as presented. The approval of the 2024 Budget establishes the tax levy that will be collected in 2024. Property Tax represents the Township's main revenue source that enables the delivery of municipal services within the municipality.

Prepared, Submitted and Approved by:



Donna DeFilippis, Interim CAO and Treasurer

TOWNSHIP OF WEST LINCOLN
2024 OPERATING BUDGET SUMMARY

| | 2024 Budget | 2023 Budget | Variance (\$) | Variance (%) |
|---|---------------------|---------------------|------------------|--------------|
| General | | | | |
| General | (11,459,500) | (10,822,780) | (636,720) | 6% |
| Equipment | - | - | - | 0% |
| Total General | (11,459,500) | (10,822,780) | (636,720) | 6% |
| General Government | | | | |
| Governance | 392,610 | 384,040 | 8,570 | 2% |
| Corporate Services | 2,066,070 | 2,003,650 | 62,420 | 3% |
| Total General Government | 2,458,680 | 2,387,690 | 70,990 | 3% |
| Protection Services | | | | |
| Fire | 1,628,200 | 1,497,860 | 130,340 | 9% |
| Building Permit & Inspection Services | 109,490 | 107,000 | 2,490 | 2% |
| Provincial Offences Act | (6,330) | (9,490) | 3,160 | -33% |
| Animal Control | 22,000 | 22,000 | - | 0% |
| Total Protection Services | 1,753,360 | 1,617,370 | 135,990 | 8% |
| Transportation Services | | | | |
| Roads Paved & Unpaved | 2,611,610 | 2,475,600 | 136,010 | 5% |
| Traffic Operations & Roadside Maintenance | 254,750 | 250,100 | 4,650 | 2% |
| Winter Control | 703,430 | 703,950 | (520) | 0% |
| Crossing Guards | 117,170 | 65,090 | 52,080 | 80% |
| Streetlights | 28,720 | 29,230 | (510) | -2% |
| Bridges & Culverts | 250,920 | 251,840 | (920) | 0% |
| Total Transportation Services | 3,966,600 | 3,775,810 | 190,790 | 5% |
| Environmental Services | | | | |
| Wastewater | - | - | - | 0% |
| Storm Sewer | 117,810 | 115,500 | 2,310 | 2% |
| Water | - | - | - | 0% |
| Total Environmental Services | 117,810 | 115,500 | 2,310 | 2% |
| Heath Services | | | | |
| Cemeteries | 145,900 | 171,440 | (25,540) | -15% |
| Total Heath Services | 145,900 | 171,440 | (25,540) | -15% |
| Recreation & Cultural Services | | | | |
| Parks | 597,980 | 545,660 | 52,320 | 10% |
| Recreation Programs | 543,690 | 486,960 | 56,730 | 12% |
| Recreational Facilities | 621,000 | 569,960 | 51,040 | 9% |
| Libraries | 855,160 | 789,400 | 65,760 | 8% |
| Total Recreation & Cultural Services | 2,617,830 | 2,391,980 | 225,850 | 9% |
| Planning & Development | | | | |
| Planning & Heritage | 345,000 | 313,950 | 31,050 | 10% |
| Drainage | 39,020 | 40,620 | (1,600) | -4% |
| Farmers' Market | 15,300 | 8,420 | 6,880 | 82% |
| Total Planning & Development | 399,320 | 362,990 | 36,330 | 10% |
| | - | - | - | 0% |

| | 2024 | 2023 | Variance (\$) | Variance (%) |
|-------------------------------------|--------------------|--------------------|------------------|--------------|
| Growth- % | 0.36% | 1.88% | | |
| Growth- \$ | \$32,800 | \$187,000 | | |
| LEVY -BASE | \$9,709,110 | \$9,081,550 | \$627,560 | 6.91% |
| LEVY -BASE, AFTER GROWTH | \$9,676,310 | \$9,081,550 | \$594,760 | 6.55% |
| TOTAL LEVY, BASE PLUS HOSPITAL LEVY | \$9,935,610 | \$9,257,850 | \$677,760 | 7.32% |
| TOTAL LEVY, AFTER GROWTH | \$9,902,810 | \$9,257,850 | \$644,960 | 6.97% |

Budget Forecast by Sub Function

Function 00 - General

Department General

| | 2023 Budget | 2024 Budget | Change | % Change |
|--------------------------|-------------------|-------------------|----------------|--------------|
| Revenues | | | | |
| 00000 - GF | | | | |
| Funding from Reserves | 150,000 | 150,000 | 0 | 0.00% |
| Government Transfers | 1,085,900 | 1,046,200 | (39,700) | -3.66% |
| Other Revenue | 1,074,800 | 1,084,800 | 10,000 | 0.93% |
| Tax Levy | 9,081,550 | 9,709,110 | 627,560 | 6.91% |
| Tax Other | 954,800 | 1,005,000 | 50,200 | 5.26% |
| User Charges | 162,800 | 142,900 | (19,900) | -12.22% |
| Total 00000 - GF | 12,509,850 | 13,138,010 | 628,160 | 5.02% |
| Total Revenues | 12,509,850 | 13,138,010 | 628,160 | 5.02% |
| Expenses | | | | |
| 00000 - GF | | | | |
| Contribution to Reserves | 508,100 | 519,500 | 11,400 | 2.24% |
| Debenture Interest | 545,570 | 525,610 | (19,960) | -3.66% |
| Debenture Principal | 633,400 | 633,400 | 0 | 0.00% |
| Total 00000 - GF | 1,687,070 | 1,678,510 | (8,560) | -0.51% |
| Total Expenses | 1,687,070 | 1,678,510 | (8,560) | -0.51% |
| Net Total | 10,822,780 | 11,459,500 | 636,720 | 5.88% |

Budget Forecast by Sub Function

Function 00 - General

Department Equipment

| | 2023 Budget | 2024 Budget | Change | % Change |
|---|----------------|----------------|--------|----------|
| Revenues | | | | |
| 00001 - GF-EQU | | | | |
| Internal Functional Adjustments - Transfers | 773,970 | 791,130 | 17,160 | 2.22% |
| Total 00001 - GF-EQU | 773,970 | 791,130 | 17,160 | 2.22% |
| Total Revenues | 773,970 | 791,130 | 17,160 | 2.22% |
| Expenses | | | | |
| 00001 - GF-EQU | | | | |
| Contracted Services | 113,730 | 116,010 | 2,280 | 2.00% |
| Contribution to Reserves | 450,000 | 460,000 | 10,000 | 2.22% |
| Repairs and Maintenance | 110,810 | 113,030 | 2,220 | 2.00% |
| Wages and Benefits | 99,430 | 102,090 | 2,660 | 2.68% |
| Total 00001 - GF-EQU | 773,970 | 791,130 | 17,160 | 2.22% |
| Total Expenses | 773,970 | 791,130 | 17,160 | 2.22% |
| Net Total | 0 | 0 | 0 | 0.00% |

Budget Forecast by Sub Function

Function 02 - General Government

Department Governance

| | 2023 Budget | 2024 Budget | Change | % Change |
|--------------------------|------------------|------------------|----------------|--------------|
| Expenses | | | | |
| 02401 - GOV-MAY | | | | |
| Administrative Expenses | 9,500 | 11,190 | 1,690 | 17.79% |
| Insurance | 0 | 0 | 0 | 0.00% |
| Supplies and Equipment | 0 | 0 | 0 | 0.00% |
| Wages and Benefits | 51,270 | 53,100 | 1,830 | 3.57% |
| Total 02401 - GOV-MAY | 60,770 | 64,290 | 3,520 | 5.79% |
| 02402 - GOV-COU | | | | |
| Administrative Expenses | 28,840 | 28,740 | (100) | -0.35% |
| Insurance | 8,000 | 7,200 | (800) | -10.00% |
| Supplies and Equipment | 2,600 | 2,650 | 50 | 1.92% |
| Wages and Benefits | 247,830 | 253,730 | 5,900 | 2.38% |
| Total 02402 - GOV-COU | 287,270 | 292,320 | 5,050 | 1.76% |
| 02403 - GOV-ELE | | | | |
| Administrative Expenses | 0 | 0 | 0 | 0.00% |
| Contracted Services | 0 | 0 | 0 | 0.00% |
| Contribution to Reserves | 36,000 | 36,000 | 0 | 0.00% |
| Supplies and Equipment | 0 | 0 | 0 | 0.00% |
| Wages and Benefits | 0 | 0 | 0 | 0.00% |
| Total 02403 - GOV-ELE | 36,000 | 36,000 | 0 | 0.00% |
| Total Expenses | 384,040 | 392,610 | 8,570 | 2.23% |
| Revenues | | | | |
| 02403 - GOV-ELE | | | | |
| Funding from Reserves | 0 | 0 | 0 | 0.00% |
| Total 02403 - GOV-ELE | 0 | 0 | 0 | 0.00% |
| Total Revenues | 0 | 0 | 0 | 0.00% |
| Net Total | (384,040) | (392,610) | (8,570) | 2.23% |

Budget Forecast by Sub Function

Function 02 - General Government

Department Corporate Services

| | 2023 Budget | 2024 Budget | Change | % Change |
|-------------------------------|--------------------|--------------------|-----------------|--------------|
| Revenues | | | | |
| 02400 - GOV | | | | |
| Funding from Reserves | 0 | 0 | 0 | 0.00% |
| Total 02400 - GOV | 0 | 0 | 0 | 0.00% |
| 02502 - CRPMGT-CLK | | | | |
| Funding from Reserves | 250,950 | 116,900 | (134,050) | -53.42% |
| Government Transfers | 7,300 | 0 | (7,300) | -100.00% |
| Other Revenue | 1,000 | 2,000 | 1,000 | 100.00% |
| Transfer of Program Support | 560,700 | 616,600 | 55,900 | 9.97% |
| User Charges | 9,220 | 9,220 | 0 | 0.00% |
| Total 02502 - CRPMGT-CLK | 829,170 | 744,720 | (84,450) | -10.18% |
| Total Revenues | 829,170 | 744,720 | (84,450) | -10.18% |
| Expenses | | | | |
| 02400 - GOV | | | | |
| Special Projects | 0 | 0 | 0 | 0.00% |
| Total 02400 - GOV | 0 | 0 | 0 | 0.00% |
| 02502 - CRPMGT-CLK | | | | |
| Administrative Expenses | 86,930 | 95,370 | 8,440 | 9.71% |
| Allocation of Program Support | 0 | 0 | 0 | 0.00% |
| Contracted Services | 340,240 | 367,320 | 27,080 | 7.96% |
| Debenture Principal | 0 | 0 | 0 | 0.00% |
| External Transfers | 37,490 | 32,800 | (4,690) | -12.51% |
| Insurance | 71,490 | 80,070 | 8,580 | 12.00% |
| Rents and Financial Expenses | 16,100 | 16,420 | 320 | 1.99% |
| Repairs and Maintenance | 13,300 | 17,450 | 4,150 | 31.20% |
| Special Projects | 128,900 | 0 | (128,900) | -100.00% |
| Subscriptions and Periodicals | 2,110 | 2,150 | 40 | 1.90% |
| Supplies and Equipment | 56,080 | 56,320 | 240 | 0.43% |
| Tax Write Off | 84,700 | 77,500 | (7,200) | -8.50% |
| Utilities | 67,740 | 63,600 | (4,140) | -6.11% |
| Wages and Benefits | 1,927,740 | 2,001,790 | 74,050 | 3.84% |
| Total 02502 - CRPMGT-CLK | 2,832,820 | 2,810,790 | (22,030) | -0.78% |
| Total Expenses | 2,832,820 | 2,810,790 | (22,030) | -0.78% |
| Net Total | (2,003,650) | (2,066,070) | (62,420) | 3.12% |

Budget Forecast by Sub Function

Function 04 - Protection Services

Department Fire

| | 2023 Budget | 2024 Budget | Change | % Change |
|------------------------------|--------------------|--------------------|------------------|--------------|
| Revenues | | | | |
| 04101 - FIR-ST1 | | | | |
| Funding from Reserves | 16,340 | 16,800 | 460 | 2.82% |
| Other Revenue | 1,000 | 1,000 | 0 | 0.00% |
| User Charges | 11,500 | 11,500 | 0 | 0.00% |
| Total 04101 - FIR-ST1 | 28,840 | 29,300 | 460 | 1.60% |
| Total Revenues | 28,840 | 29,300 | 460 | 1.60% |
| Expenses | | | | |
| 04101 - FIR-ST1 | | | | |
| Administrative Expenses | 28,340 | 29,020 | 680 | 2.40% |
| Contracted Services | 146,160 | 151,130 | 4,970 | 3.40% |
| Contribution to Reserves | 332,500 | 360,000 | 27,500 | 8.27% |
| Insurance | 29,800 | 39,200 | 9,400 | 31.54% |
| Rents and Financial Expenses | 2,400 | 2,440 | 40 | 1.67% |
| Repairs and Maintenance | 29,570 | 30,160 | 590 | 2.00% |
| Supplies and Equipment | 46,430 | 40,870 | (5,560) | -11.98% |
| Utilities | 46,190 | 48,430 | 2,240 | 4.85% |
| Wages and Benefits | 706,380 | 732,310 | 25,930 | 3.67% |
| Total 04101 - FIR-ST1 | 1,367,770 | 1,433,560 | 65,790 | 4.81% |
| 04102 - FIR-ST2 | | | | |
| Administrative Expenses | 520 | 0 | (520) | -100.00% |
| Contracted Services | 2,480 | 8,580 | 6,100 | 245.97% |
| Contribution to Reserves | 107,000 | 0 | (107,000) | -100.00% |
| Debenture Interest | 0 | 79,200 | 79,200 | 100.00% |
| Debenture Principal | 0 | 79,630 | 79,630 | 100.00% |
| Insurance | 12,800 | 16,800 | 4,000 | 31.25% |
| Repairs and Maintenance | 11,210 | 13,440 | 2,230 | 19.89% |
| Supplies and Equipment | 7,610 | 5,000 | (2,610) | -34.30% |
| Utilities | 12,400 | 16,280 | 3,880 | 31.29% |
| Wages and Benefits | 0 | 0 | 0 | 0.00% |
| Total 04102 - FIR-ST2 | 154,020 | 218,930 | 64,910 | 42.14% |
| 04109 - FIR-EMM | | | | |
| Contracted Services | 4,390 | 4,480 | 90 | 2.05% |
| Supplies and Equipment | 520 | 530 | 10 | 1.92% |
| Total 04109 - FIR-EMM | 4,910 | 5,010 | 100 | 2.04% |
| Total Expenses | 1,526,700 | 1,657,500 | 130,800 | 8.57% |
| Net Total | (1,497,860) | (1,628,200) | (130,340) | 8.70% |

Budget Forecast by Sub Function

Function 04 - Protection Services

Department Building Permit & Inspection Services

| | 2023 Budget | 2024 Budget | Change | % Change |
|-------------------------------|------------------|------------------|----------------|--------------|
| Revenues | | | | |
| 04401 - PRCTINSP-BYLW | | | | |
| User Charges | 3,790 | 3,790 | 0 | 0.00% |
| Total 04401 - PRCTINSP-BYLW | 3,790 | 3,790 | 0 | 0.00% |
| 04403 - PRCTINSP-BYPK | | | | |
| Other Revenue | 7,500 | 7,500 | 0 | 0.00% |
| Total 04403 - PRCTINSP-BYPK | 7,500 | 7,500 | 0 | 0.00% |
| 04451 - BPINSP-BLD | | | | |
| Funding from Reserves | 265,970 | 302,620 | 36,650 | 13.78% |
| User Charges | 377,720 | 377,720 | 0 | 0.00% |
| Total 04451 - BPINSP-BLD | 643,690 | 680,340 | 36,650 | 5.69% |
| Total Revenues | 654,980 | 691,630 | 36,650 | 5.60% |
| Expenses | | | | |
| 04401 - PRCTINSP-BYLW | | | | |
| Administrative Expenses | 5,850 | 5,900 | 50 | 0.85% |
| Contracted Services | 22,000 | 22,540 | 540 | 2.45% |
| Repairs and Maintenance | 1,360 | 1,390 | 30 | 2.21% |
| Supplies and Equipment | 2,620 | 2,430 | (190) | -7.25% |
| Utilities | 540 | 550 | 10 | 1.85% |
| Wages and Benefits | 79,340 | 81,260 | 1,920 | 2.42% |
| Total 04401 - PRCTINSP-BYLW | 111,710 | 114,070 | 2,360 | 2.11% |
| 04403 - PRCTINSP-BYPK | | | | |
| Contracted Services | 4,270 | 4,350 | 80 | 1.87% |
| Supplies and Equipment | 2,310 | 2,360 | 50 | 2.16% |
| Total 04403 - PRCTINSP-BYPK | 6,580 | 6,710 | 130 | 1.98% |
| 04451 - BPINSP-BLD | | | | |
| Administrative Expenses | 12,730 | 13,080 | 350 | 2.75% |
| Allocation of Program Support | 189,500 | 208,300 | 18,800 | 9.92% |
| Contracted Services | 66,110 | 67,570 | 1,460 | 2.21% |
| Contribution to Reserves | 11,000 | 11,000 | 0 | 0.00% |
| Repairs and Maintenance | 1,360 | 1,390 | 30 | 2.21% |
| Subscriptions and Periodicals | 200 | 200 | 0 | 0.00% |
| Supplies and Equipment | 6,890 | 6,880 | (10) | -0.15% |
| Utilities | 1,960 | 2,000 | 40 | 2.04% |
| Wages and Benefits | 353,940 | 369,920 | 15,980 | 4.51% |
| Total 04451 - BPINSP-BLD | 643,690 | 680,340 | 36,650 | 5.69% |
| Total Expenses | 761,980 | 801,120 | 39,140 | 5.14% |
| Net Total | (107,000) | (109,490) | (2,490) | 2.33% |

Budget Forecast by Sub Function

Function 04 - Protection Services

Department Animal Control

| | 2023 Budget | 2024 Budget | Change | % Change |
|-----------------------------|----------------|----------------|--------|----------|
| Revenues | | | | |
| 04402 - PRCTINSP-ANML | | | | |
| Government Transfers | 3,000 | 3,000 | 0 | 0.00% |
| Total 04402 - PRCTINSP-ANML | 3,000 | 3,000 | 0 | 0.00% |
| Total Revenues | 3,000 | 3,000 | 0 | 0.00% |
| Expenses | | | | |
| 04402 - PRCTINSP-ANML | | | | |
| Contracted Services | 22,000 | 22,000 | 0 | 0.00% |
| External Transfers | 3,000 | 3,000 | 0 | 0.00% |
| Total 04402 - PRCTINSP-ANML | 25,000 | 25,000 | 0 | 0.00% |
| Total Expenses | 25,000 | 25,000 | 0 | 0.00% |
| Net Total | (22,000) | (22,000) | 0 | 0.00% |

Budget Forecast by Sub Function

Function 04 - Protection Services

Department POA

| | 2023 Budget | 2024 Budget | Change | % Change |
|---------------------|----------------|----------------|---------|----------|
| Revenues | | | | |
| 04600 - POA | | | | |
| User Charges | 10,000 | 6,430 | (3,570) | -35.70% |
| Total 04600 - POA | 10,000 | 6,430 | (3,570) | -35.70% |
| Total Revenues | 10,000 | 6,430 | (3,570) | -35.70% |
| Expenses | | | | |
| 04600 - POA | | | | |
| Contracted Services | 510 | 100 | (410) | -80.39% |
| Total 04600 - POA | 510 | 100 | (410) | -80.39% |
| Total Expenses | 510 | 100 | (410) | -80.39% |
| Net Total | 9,490 | 6,330 | (3,160) | -33.30% |

Budget Forecast by Sub Function

Function 06 - Transportation Services

Department Bridges & Culverts

| | 2023 Budget | 2024 Budget | Change | % Change |
|--------------------------|----------------|----------------|--------|----------|
| Expenses | | | | |
| 06130 - BRG | | | | |
| Contracted Services | 53,020 | 53,020 | 0 | 0.00% |
| Contribution to Reserves | 165,000 | 165,000 | 0 | 0.00% |
| Debenture Interest | 4,820 | 3,900 | (920) | -19.09% |
| Debenture Principal | 29,000 | 29,000 | 0 | 0.00% |
| Total 06130 - BRG | 251,840 | 250,920 | (920) | -0.37% |
| Total Expenses | 251,840 | 250,920 | (920) | -0.37% |
| Net Total | (251,840) | (250,920) | 920 | -0.37% |

Budget Forecast by Sub Function

Function 06 - Transportation Services

Department Crossing Guards

| | 2023 Budget | 2024 Budget | Change | % Change |
|------------------------|----------------|----------------|----------|----------|
| Expenses | | | | |
| 06143 - RDS-CXG | | | | |
| Contracted Services | 2,040 | 2,080 | 40 | 1.96% |
| Supplies and Equipment | 1,120 | 1,200 | 80 | 7.14% |
| Wages and Benefits | 61,930 | 113,890 | 51,960 | 83.90% |
| Total 06143 - RDS-CXG | 65,090 | 117,170 | 52,080 | 80.01% |
| Total Expenses | 65,090 | 117,170 | 52,080 | 80.01% |
| Net Total | (65,090) | (117,170) | (52,080) | 80.01% |

Budget Forecast by Sub Function

Function 06 - Transportation Services

Department Roads Paved and Unpaved

| | 2023 Budget | 2024 Budget | Change | % Change |
|---------------------------------|--------------------|--------------------|------------------|--------------|
| Revenues | | | | |
| 06110 - RDS-PAV | | | | |
| Funding from Reserves | 49,670 | 56,000 | 6,330 | 12.74% |
| Other Revenue | 0 | 0 | 0 | 0.00% |
| Transfer of Program Support | 343,300 | 354,500 | 11,200 | 3.26% |
| User Charges | 89,800 | 90,500 | 700 | 0.78% |
| Total 06110 - RDS-PAV | 482,770 | 501,000 | 18,230 | 3.78% |
| Total Revenues | 482,770 | 501,000 | 18,230 | 3.78% |
| Expenses | | | | |
| 06110 - RDS-PAV | | | | |
| Administrative Expenses | 22,630 | 23,080 | 450 | 1.99% |
| Allocation of Program Support | 0 | 0 | 0 | 0.00% |
| Contracted Services | 314,260 | 312,370 | (1,890) | -0.60% |
| Contribution to Reserves | 0 | 0 | 0 | 0.00% |
| Debenture Interest | 8,700 | 8,100 | (600) | -6.90% |
| Debenture Principal | 24,000 | 24,000 | 0 | 0.00% |
| Insurance | 109,300 | 104,800 | (4,500) | -4.12% |
| Internal Functional Adjustments | 403,230 | 412,170 | 8,940 | 2.22% |
| Rents and Financial Expenses | 2,400 | 2,450 | 50 | 2.08% |
| Repairs and Maintenance | 99,670 | 101,660 | 1,990 | 2.00% |
| Special Projects | 0 | 0 | 0 | 0.00% |
| Supplies and Equipment | 84,310 | 102,720 | 18,410 | 21.84% |
| Utilities | 41,630 | 43,880 | 2,250 | 5.40% |
| Wages and Benefits | 1,178,780 | 1,231,910 | 53,130 | 4.51% |
| Total 06110 - RDS-PAV | 2,288,910 | 2,367,140 | 78,230 | 3.42% |
| 06120 - RDS-UNP | | | | |
| Allocation of Program Support | 20,700 | 23,100 | 2,400 | 11.59% |
| Contracted Services | 149,840 | 152,840 | 3,000 | 2.00% |
| Contribution to Reserves | 113,800 | 70,000 | (43,800) | -38.49% |
| Debenture Interest | 13,100 | 66,000 | 52,900 | 403.82% |
| Debenture Principal | 36,000 | 90,000 | 54,000 | 150.00% |
| Repairs and Maintenance | 168,830 | 172,210 | 3,380 | 2.00% |
| Wages and Benefits | 167,190 | 171,320 | 4,130 | 2.47% |
| Total 06120 - RDS-UNP | 669,460 | 745,470 | 76,010 | 11.35% |
| Total Expenses | 2,958,370 | 3,112,610 | 154,240 | 5.21% |
| Net Total | (2,475,600) | (2,611,610) | (136,010) | 5.49% |

Budget Forecast by Sub Function

Function 06 - Transportation Services

Department Streetlights

| | 2023 Budget | 2024 Budget | Change | % Change |
|-------------------------------|-----------------|-----------------|------------|---------------|
| Revenues | | | | |
| 06501 - RDS-USTL | | | | |
| Tax Levy-Urban Service Area | 73,140 | 73,140 | 0 | 0.00% |
| Total 06501 - RDS-USTL | 73,140 | 73,140 | 0 | 0.00% |
| Total Revenues | 73,140 | 73,140 | 0 | 0.00% |
| Expenses | | | | |
| 06501 - RDS-USTL | | | | |
| Allocation of Program Support | 16,100 | 18,000 | 1,900 | 11.80% |
| Contracted Services | 9,410 | 9,600 | 190 | 2.02% |
| Contribution to Reserves | 21,430 | 21,860 | 430 | 2.01% |
| Utilities | 26,200 | 23,680 | (2,520) | -9.62% |
| Total 06501 - RDS-USTL | 73,140 | 73,140 | 0 | 0.00% |
| 06502 - RDS-RSTL | | | | |
| Allocation of Program Support | 5,700 | 6,700 | 1,000 | 17.54% |
| Contracted Services | 9,530 | 9,720 | 190 | 1.99% |
| Contribution to Reserves | 0 | 0 | 0 | 0.00% |
| Utilities | 14,000 | 12,300 | (1,700) | -12.14% |
| Total 06502 - RDS-RSTL | 29,230 | 28,720 | (510) | -1.74% |
| Total Expenses | 102,370 | 101,860 | (510) | -0.50% |
| Net Total | (29,230) | (28,720) | 510 | -1.74% |

Budget Forecast by Sub Function

Function 06 - Transportation Services

Department Traffic Operations & Roadside Maintenance

| | 2023 Budget | 2024 Budget | Change | % Change |
|---------------------------------|------------------|------------------|----------------|--------------|
| Revenues | | | | |
| 06140 - RDS-TRAF | | | | |
| Funding from Reserves | 0 | 0 | 0 | 0.00% |
| User Charges | 0 | 0 | 0 | 0.00% |
| Total 06140 - RDS-TRAF | 0 | 0 | 0 | 0.00% |
| 06141 - USWLK | | | | |
| Tax Levy-Urban Service Area | 115,160 | 113,180 | (1,980) | -1.72% |
| Total 06141 - USWLK | 115,160 | 113,180 | (1,980) | -1.72% |
| Total Revenues | 115,160 | 113,180 | (1,980) | -1.72% |
| Expenses | | | | |
| 06140 - RDS-TRAF | | | | |
| Contracted Services | 131,470 | 134,100 | 2,630 | 2.00% |
| Repairs and Maintenance | 56,180 | 57,300 | 1,120 | 1.99% |
| Special Projects | 0 | 0 | 0 | 0.00% |
| Wages and Benefits | 46,560 | 47,590 | 1,030 | 2.21% |
| Total 06140 - RDS-TRAF | 234,210 | 238,990 | 4,780 | 2.04% |
| 06141 - USWLK | | | | |
| Allocation of Program Support | 33,000 | 29,300 | (3,700) | -11.21% |
| Contracted Services | 15,960 | 16,280 | 320 | 2.01% |
| Contribution to Reserves | 10,510 | 10,700 | 190 | 1.81% |
| Internal Functional Adjustments | 22,410 | 22,910 | 500 | 2.23% |
| Repairs and Maintenance | 940 | 960 | 20 | 2.13% |
| Tax Write Off | 0 | 0 | 0 | 0.00% |
| Wages and Benefits | 9,320 | 9,420 | 100 | 1.07% |
| Total 06141 - USWLK | 92,140 | 89,570 | (2,570) | -2.79% |
| 06142 - RSWLK | | | | |
| Allocation of Program Support | 2,600 | 2,200 | (400) | -15.38% |
| Contracted Services | 9,790 | 9,990 | 200 | 2.04% |
| Total 06142 - RSWLK | 12,390 | 12,190 | (200) | -1.61% |
| 06221 - WC-USWLK | | | | |
| Repairs and Maintenance | 4,400 | 4,490 | 90 | 2.05% |
| Wages and Benefits | 18,620 | 19,120 | 500 | 2.69% |
| Total 06221 - WC-USWLK | 23,020 | 23,610 | 590 | 2.56% |
| 06222 - WC-RSDWK | | | | |
| Contracted Services | 3,500 | 3,570 | 70 | 2.00% |
| Total 06222 - WC-RSDWK | 3,500 | 3,570 | 70 | 2.00% |
| Total Expenses | 365,260 | 367,930 | 2,670 | 0.73% |
| Net Total | (250,100) | (254,750) | (4,650) | 1.86% |

Budget Forecast by Sub Function

Function 06 - Transportation Services

Department Winter Control

| | 2023 Budget | 2024 Budget | Change | % Change |
|---------------------------------|------------------|------------------|------------|---------------|
| Expenses | | | | |
| 06210 - WC-RDS | | | | |
| Contribution to Reserves | 5,110 | 5,210 | 100 | 1.96% |
| Internal Functional Adjustments | 216,380 | 221,180 | 4,800 | 2.22% |
| Repairs and Maintenance | 196,430 | 200,360 | 3,930 | 2.00% |
| Supplies and Equipment | 68,600 | 53,500 | (15,100) | -22.01% |
| Wages and Benefits | 209,130 | 214,710 | 5,580 | 2.67% |
| Total 06210 - WC-RDS | 695,650 | 694,960 | (690) | -0.10% |
| 06223 - WC-PARK | | | | |
| Contracted Services | 8,300 | 8,470 | 170 | 2.05% |
| Total 06223 - WC-PARK | 8,300 | 8,470 | 170 | 2.05% |
| Total Expenses | 703,950 | 703,430 | (520) | -0.07% |
| Net Total | (703,950) | (703,430) | 520 | -0.07% |

Budget Forecast by Sub Function

Function 08 - Environmental Services

Department Storm Sewer

| | 2023 Budget | 2024 Budget | Change | % Change |
|--------------------------|------------------|------------------|----------------|--------------|
| Revenues | | | | |
| 08210 - USTRM | | | | |
| Funding from Reserves | 60,000 | 0 | (60,000) | -100.00% |
| User Charges | 0 | 0 | 0 | 0.00% |
| Total 08210 - USTRM | 60,000 | 0 | (60,000) | -100.00% |
| Total Revenues | 60,000 | 0 | (60,000) | -100.00% |
| Expenses | | | | |
| 08210 - USTRM | | | | |
| Contracted Services | 40,800 | 0 | (40,800) | -100.00% |
| Contribution to Reserves | 0 | 41,620 | 41,620 | 100.00% |
| Repairs and Maintenance | 8,400 | 8,570 | 170 | 2.02% |
| Special Projects | 60,000 | 0 | (60,000) | -100.00% |
| Total 08210 - USTRM | 109,200 | 50,190 | (59,010) | -54.04% |
| 08220 - RSTRM | | | | |
| Contracted Services | 42,700 | 43,550 | 850 | 1.99% |
| Contribution to Reserves | 0 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 23,600 | 24,070 | 470 | 1.99% |
| Total 08220 - RSTRM | 66,300 | 67,620 | 1,320 | 1.99% |
| Total Expenses | 175,500 | 117,810 | (57,690) | -32.87% |
| Net Total | (115,500) | (117,810) | (2,310) | 2.00% |

Budget Forecast by Sub Function

Function 08 - Environmental Services

Department Wastewater

| | 2023 Budget | 2024 Budget | Change | % Change |
|---------------------------------|----------------|----------------|-----------|--------------|
| Revenues | | | | |
| 08110 - WW-COLL | | | | |
| Funding from Reserves | 138,000 | 0 | (138,000) | -100.00% |
| Government Transfers | 0 | 0 | 0 | 0.00% |
| User Charges | 2,506,240 | 2,433,240 | (73,000) | -2.91% |
| Total 08110 - WW-COLL | 2,644,240 | 2,433,240 | (211,000) | -7.98% |
| Total Revenues | 2,644,240 | 2,433,240 | (211,000) | -7.98% |
| Expenses | | | | |
| 08110 - WW-COLL | | | | |
| Allocation of Program Support | 268,400 | 304,700 | 36,300 | 13.52% |
| Contracted Services | 64,470 | 65,880 | 1,410 | 2.19% |
| Contribution to Reserves | 117,460 | 166,580 | 49,120 | 41.82% |
| Insurance | 27,200 | 42,300 | 15,100 | 55.51% |
| Internal Functional Adjustments | 10,320 | 10,550 | 230 | 2.23% |
| Repairs and Maintenance | 10,230 | 10,430 | 200 | 1.96% |
| Special Projects | 200,000 | 0 | (200,000) | -100.00% |
| Supplies and Equipment | 8,130 | 6,940 | (1,190) | -14.64% |
| Wages and Benefits | 192,330 | 199,060 | 6,730 | 3.50% |
| Total 08110 - WW-COLL | 898,540 | 806,440 | (92,100) | -10.25% |
| 08120 - WW-TREAT | | | | |
| Contracted Services | 1,745,700 | 1,626,800 | (118,900) | -6.81% |
| Total 08120 - WW-TREAT | 1,745,700 | 1,626,800 | (118,900) | -6.81% |
| Total Expenses | 2,644,240 | 2,433,240 | (211,000) | -7.98% |
| Net Total | 0 | 0 | 0 | 0.00% |

Budget Forecast by Sub Function

Function 08 - Environmental Services

Department Water

| | 2023 Budget | 2024 Budget | Change | % Change |
|---------------------------------|----------------|----------------|----------|--------------|
| Revenues | | | | |
| 08321 - WAT-UTLY | | | | |
| Funding from Reserves | 0 | 0 | 0 | 0.00% |
| Other Revenue | 14,240 | 14,240 | 0 | 0.00% |
| User Charges | 1,511,190 | 1,585,220 | 74,030 | 4.90% |
| Total 08321 - WAT-UTLY | 1,525,430 | 1,599,460 | 74,030 | 4.85% |
| 08322 - WAT-BLK | | | | |
| User Charges | 522,800 | 532,200 | 9,400 | 1.80% |
| Total 08322 - WAT-BLK | 522,800 | 532,200 | 9,400 | 1.80% |
| Total Revenues | 2,048,230 | 2,131,660 | 83,430 | 4.07% |
| Expenses | | | | |
| 08321 - WAT-UTLY | | | | |
| Administrative Expenses | 10,960 | 11,180 | 220 | 2.01% |
| Allocation of Program Support | 356,100 | 368,800 | 12,700 | 3.57% |
| Contracted Services | 40,810 | 41,750 | 940 | 2.30% |
| Contribution to Reserves | 337,680 | 382,880 | 45,200 | 13.39% |
| Insurance | 33,600 | 36,300 | 2,700 | 8.04% |
| Internal Functional Adjustments | 25,370 | 25,930 | 560 | 2.21% |
| Repairs and Maintenance | 694,870 | 708,380 | 13,510 | 1.94% |
| Special Projects | 0 | 0 | 0 | 0.00% |
| Supplies and Equipment | 15,000 | 13,940 | (1,060) | -7.07% |
| Utilities | 4,540 | 4,060 | (480) | -10.57% |
| Wages and Benefits | 286,170 | 295,210 | 9,040 | 3.16% |
| Total 08321 - WAT-UTLY | 1,805,100 | 1,888,430 | 83,330 | 4.62% |
| 08322 - WAT-BLK | | | | |
| Contracted Services | 3,870 | 3,950 | 80 | 2.07% |
| Internal Functional Adjustments | 1,890 | 1,930 | 40 | 2.12% |
| Repairs and Maintenance | 234,730 | 234,130 | (600) | -0.26% |
| Utilities | 2,640 | 3,220 | 580 | 21.97% |
| Total 08322 - WAT-BLK | 243,130 | 243,230 | 100 | 0.04% |
| Total Expenses | 2,048,230 | 2,131,660 | 83,430 | 4.07% |
| Net Total | 0 | 0 | 0 | 0.00% |

Budget Forecast by Sub Function

Function 10 - Health Services

Department Cemeteries

| | 2023 Budget | 2024 Budget | Change | % Change |
|--------------------------|------------------|------------------|---------------|----------------|
| Revenues | | | | |
| 10400 - CEM | | | | |
| Funding from Reserves | 7,740 | 0 | (7,740) | -100.00% |
| User Charges | 5,220 | 5,220 | 0 | 0.00% |
| Total 10400 - CEM | 12,960 | 5,220 | (7,740) | -59.72% |
| Total Revenues | 12,960 | 5,220 | (7,740) | -59.72% |
| Expenses | | | | |
| 10400 - CEM | | | | |
| Administrative Expenses | 2,080 | 2,120 | 40 | 1.92% |
| Contracted Services | 56,920 | 62,880 | 5,960 | 10.47% |
| Contribution to Reserves | 44,000 | 15,000 | (29,000) | -65.91% |
| External Transfers | 10,750 | 15,600 | 4,850 | 45.12% |
| Repairs and Maintenance | 18,360 | 5,000 | (13,360) | -72.77% |
| Special Projects | 5,000 | 0 | (5,000) | -100.00% |
| Supplies and Equipment | 1,040 | 1,060 | 20 | 1.92% |
| Wages and Benefits | 46,250 | 49,460 | 3,210 | 6.94% |
| Total 10400 - CEM | 184,400 | 151,120 | (33,280) | -18.05% |
| Total Expenses | 184,400 | 151,120 | (33,280) | -18.05% |
| Net Total | (171,440) | (145,900) | 25,540 | -14.90% |

Budget Forecast by Sub Function

Function 16 - Recreation and Cultural Services

Department Libraries

| | 2023 Budget | 2024 Budget | Change | % Change |
|-------------------------------|----------------|----------------|----------|----------|
| Revenues | | | | |
| 16401 - LIB-ADM | | | | |
| Funding from Reserves | 28,120 | 10,500 | (17,620) | -62.66% |
| Government Transfers | 22,900 | 22,900 | 0 | 0.00% |
| Other Revenue | 1,000 | 2,500 | 1,500 | 150.00% |
| Total 16401 - LIB-ADM | 52,020 | 35,900 | (16,120) | -30.99% |
| 16402 - LIB-SMT | | | | |
| User Charges | 4,180 | 4,180 | 0 | 0.00% |
| Total 16402 - LIB-SMT | 4,180 | 4,180 | 0 | 0.00% |
| 16403 - LIB-CAI | | | | |
| User Charges | 1,020 | 1,020 | 0 | 0.00% |
| Total 16403 - LIB-CAI | 1,020 | 1,020 | 0 | 0.00% |
| 16404 - LIB-WLL | | | | |
| User Charges | 1,020 | 1,020 | 0 | 0.00% |
| Total 16404 - LIB-WLL | 1,020 | 1,020 | 0 | 0.00% |
| Total Revenues | 58,240 | 42,120 | (16,120) | -27.68% |
| Expenses | | | | |
| 16401 - LIB-ADM | | | | |
| Administrative Expenses | 20,500 | 22,300 | 1,800 | 8.78% |
| Contracted Services | 19,660 | 20,480 | 820 | 4.17% |
| Contribution to Reserves | 7,550 | 15,000 | 7,450 | 98.68% |
| Rents and Financial Expenses | 150 | 150 | 0 | 0.00% |
| Repairs and Maintenance | 0 | 1,500 | 1,500 | 100.00% |
| Special Projects | 20,000 | 0 | (20,000) | -100.00% |
| Subscriptions and Periodicals | 9,720 | 10,620 | 900 | 9.26% |
| Supplies and Equipment | 38,340 | 33,360 | (4,980) | -12.99% |
| Utilities | 3,060 | 3,740 | 680 | 22.22% |
| Wages and Benefits | 579,550 | 613,940 | 34,390 | 5.93% |
| Total 16401 - LIB-ADM | 698,530 | 721,090 | 22,560 | 3.23% |
| 16402 - LIB-SMT | | | | |
| Contracted Services | 15,110 | 17,230 | 2,120 | 14.03% |
| Contribution to Reserves | 2,100 | 2,900 | 800 | 38.10% |
| Insurance | 10,600 | 13,700 | 3,100 | 29.25% |
| Repairs and Maintenance | 4,770 | 4,860 | 90 | 1.89% |
| Utilities | 72,780 | 84,070 | 11,290 | 15.51% |
| Wages and Benefits | 0 | 0 | 0 | 0.00% |
| Total 16402 - LIB-SMT | 105,360 | 122,760 | 17,400 | 16.51% |
| 16403 - LIB-CAI | | | | |
| Contracted Services | 4,490 | 6,470 | 1,980 | 44.10% |
| Contribution to Reserves | 0 | 0 | 0 | 0.00% |
| Insurance | 5,300 | 6,900 | 1,600 | 30.19% |
| Repairs and Maintenance | 2,530 | 2,580 | 50 | 1.98% |
| Utilities | 8,830 | 8,700 | (130) | -1.47% |
| Wages and Benefits | 0 | 0 | 0 | 0.00% |
| Total 16403 - LIB-CAI | 21,150 | 24,650 | 3,500 | 16.55% |

Budget Forecast by Sub Function

Function 16 - Recreation and Cultural Services

| | | | | |
|------------------------------|-----------|-----------|----------|---------|
| 16404 - LIB-WLL | | | | |
| Contracted Services | 4,830 | 6,230 | 1,400 | 28.99% |
| Contribution to Reserves | 350 | 2,350 | 2,000 | 571.43% |
| Insurance | 5,300 | 6,900 | 1,600 | 30.19% |
| Rents and Financial Expenses | 0 | 0 | 0 | 0.00% |
| Repairs and Maintenance | 1,530 | 1,560 | 30 | 1.96% |
| Utilities | 10,590 | 11,740 | 1,150 | 10.86% |
| Wages and Benefits | 0 | 0 | 0 | 0.00% |
| Total 16404 - LIB-WLL | 22,600 | 28,780 | 6,180 | 27.35% |
| Total Expenses | 847,640 | 897,280 | 49,640 | 5.86% |
| Net Total | (789,400) | (855,160) | (65,760) | 8.33% |

Budget Forecast by Sub Function

Function 16 - Recreation and Cultural Services

Department Parks

| | 2023 Budget | 2024 Budget | Change | % Change |
|---------------------------------|------------------|------------------|-----------------|--------------|
| Revenues | | | | |
| 16100 - PRK | | | | |
| Funding from Reserves | 2,990 | 4,200 | 1,210 | 40.47% |
| Other Revenue | 5,000 | 3,250 | (1,750) | -35.00% |
| User Charges | 2,650 | 3,300 | 650 | 24.53% |
| Total 16100 - PRK | 10,640 | 10,750 | 110 | 1.03% |
| 16101 - PRK-LPX | | | | |
| Funding from Reserves | 2,220 | 0 | (2,220) | -100.00% |
| User Charges | 25,000 | 29,800 | 4,800 | 19.20% |
| Total 16101 - PRK-LPX | 27,220 | 29,800 | 2,580 | 9.48% |
| Total Revenues | 37,860 | 40,550 | 2,690 | 7.11% |
| Expenses | | | | |
| 16100 - PRK | | | | |
| Administrative Expenses | 13,520 | 13,790 | 270 | 2.00% |
| Contracted Services | 50,250 | 66,170 | 15,920 | 31.68% |
| Insurance | 15,300 | 16,900 | 1,600 | 10.46% |
| Internal Functional Adjustments | 59,750 | 61,070 | 1,320 | 2.21% |
| Repairs and Maintenance | 34,210 | 45,000 | 10,790 | 31.54% |
| Special Projects | 0 | 0 | 0 | 0.00% |
| Supplies and Equipment | 25,170 | 24,640 | (530) | -2.11% |
| Utilities | 2,700 | 3,300 | 600 | 22.22% |
| Wages and Benefits | 196,160 | 213,820 | 17,660 | 9.00% |
| Total 16100 - PRK | 397,060 | 444,690 | 47,630 | 12.00% |
| 16101 - PRK-LPX | | | | |
| Contracted Services | 16,300 | 9,840 | (6,460) | -39.63% |
| Repairs and Maintenance | 18,780 | 22,800 | 4,020 | 21.41% |
| Utilities | 9,400 | 9,400 | 0 | 0.00% |
| Wages and Benefits | 141,980 | 151,800 | 9,820 | 6.92% |
| Total 16101 - PRK-LPX | 186,460 | 193,840 | 7,380 | 3.96% |
| Total Expenses | 583,520 | 638,530 | 55,010 | 9.43% |
| Net Total | (545,660) | (597,980) | (52,320) | 9.59% |

Budget Forecast by Sub Function

Function 16 - Recreation and Cultural Services

Department Recreation Facilities

| | 2023 Budget | 2024 Budget | Change | % Change |
|---------------------------------|----------------|----------------|---------|----------|
| Revenues | | | | |
| 16340 - RECFAC | | | | |
| Funding from Reserves | 2,830 | 4,200 | 1,370 | 48.41% |
| User Charges | 12,000 | 41,500 | 29,500 | 245.83% |
| Total 16340 - RECFAC | 14,830 | 45,700 | 30,870 | 208.16% |
| 16341 - RECFAC-ARN | | | | |
| Funding from Reserves | 2,650 | 0 | (2,650) | -100.00% |
| Government Transfers | 0 | 0 | 0 | 0.00% |
| User Charges | 308,510 | 316,410 | 7,900 | 2.56% |
| Total 16341 - RECFAC-ARN | 311,160 | 316,410 | 5,250 | 1.69% |
| Total Revenues | 325,990 | 362,110 | 36,120 | 11.08% |
| Expenses | | | | |
| 16340 - RECFAC | | | | |
| Administrative Expenses | 6,470 | 6,600 | 130 | 2.01% |
| Contracted Services | 60,580 | 64,790 | 4,210 | 6.95% |
| Contribution to Reserves | 670 | 680 | 10 | 1.49% |
| External Transfers | 5,320 | 5,430 | 110 | 2.07% |
| Insurance | 6,100 | 15,100 | 9,000 | 147.54% |
| Repairs and Maintenance | 3,690 | 5,000 | 1,310 | 35.50% |
| Supplies and Equipment | 1,040 | 2,060 | 1,020 | 98.08% |
| Utilities | 70,480 | 81,720 | 11,240 | 15.95% |
| Wages and Benefits | 103,480 | 108,280 | 4,800 | 4.64% |
| Total 16340 - RECFAC | 257,830 | 289,660 | 31,830 | 12.35% |
| 16341 - RECFAC-ARN | | | | |
| Administrative Expenses | 4,980 | 5,070 | 90 | 1.81% |
| Contracted Services | 38,380 | 39,270 | 890 | 2.32% |
| Contribution to Reserves | 14,600 | 14,900 | 300 | 2.05% |
| Insurance | 33,500 | 30,300 | (3,200) | -9.55% |
| Internal Functional Adjustments | 34,620 | 35,390 | 770 | 2.22% |
| Repairs and Maintenance | 24,870 | 37,150 | 12,280 | 49.38% |
| Supplies and Equipment | 7,370 | 8,230 | 860 | 11.67% |
| Utilities | 129,100 | 150,000 | 20,900 | 16.19% |
| Wages and Benefits | 336,270 | 353,780 | 17,510 | 5.21% |
| Total 16341 - RECFAC-ARN | 623,690 | 674,090 | 50,400 | 8.08% |
| 16343 - RECFAC-ABG | | | | |
| Contracted Services | 3,450 | 5,000 | 1,550 | 44.93% |
| Repairs and Maintenance | 2,700 | 2,750 | 50 | 1.85% |
| Total 16343 - RECFAC-ABG | 6,150 | 7,750 | 1,600 | 26.02% |
| 16344 - RECFAC-SIL | | | | |
| Contracted Services | 1,140 | 3,010 | 1,870 | 164.04% |
| Repairs and Maintenance | 2,750 | 2,800 | 50 | 1.82% |
| Total 16344 - RECFAC-SIL | 3,890 | 5,810 | 1,920 | 49.36% |
| 16345 - RECFAC-WLL | | | | |
| Contracted Services | 1,640 | 3,000 | 1,360 | 82.93% |
| Repairs and Maintenance | 2,750 | 2,800 | 50 | 1.82% |
| Total 16345 - RECFAC-WLL | 4,390 | 5,800 | 1,410 | 32.12% |

Budget Forecast by Sub Function

Function 16 - Recreation and Cultural Services

| | | | | |
|----------------|-----------|-----------|----------|-------|
| Total Expenses | 895,950 | 983,110 | 87,160 | 9.73% |
| Net Total | (569,960) | (621,000) | (51,040) | 8.96% |

Budget Forecast by Sub Function

Function 16 - Recreation and Cultural Services

Department Recreation Programs

| | 2023 Budget | 2024 Budget | Change | % Change |
|------------------------------|----------------|----------------|---------|----------|
| Revenues | | | | |
| 16200 - RECPG | | | | |
| Funding from Reserves | 12,290 | 12,600 | 310 | 2.52% |
| Other Revenue | 5,500 | 10,500 | 5,000 | 90.91% |
| Total 16200 - RECPG | 17,790 | 23,100 | 5,310 | 29.85% |
| 16201 - RECPG-YTH | | | | |
| Funding from Reserves | 0 | 0 | 0 | 0.00% |
| Government Transfers | 0 | 0 | 0 | 0.00% |
| User Charges | 61,800 | 65,500 | 3,700 | 5.99% |
| Total 16201 - RECPG-YTH | 61,800 | 65,500 | 3,700 | 5.99% |
| 16202 - RECPG-ADL | | | | |
| Government Transfers | 0 | 0 | 0 | 0.00% |
| User Charges | 20,500 | 25,500 | 5,000 | 24.39% |
| Total 16202 - RECPG-ADL | 20,500 | 25,500 | 5,000 | 24.39% |
| 16203 - RECPG-CAN | | | | |
| Government Transfers | 0 | 9,810 | 9,810 | 100.00% |
| Other Revenue | 2,000 | 1,500 | (500) | -25.00% |
| Total 16203 - RECPG-CAN | 2,000 | 11,310 | 9,310 | 465.50% |
| 16204 - RECPG-HAR | | | | |
| User Charges | 8,100 | 8,660 | 560 | 6.91% |
| Total 16204 - RECPG-HAR | 8,100 | 8,660 | 560 | 6.91% |
| Total Revenues | 110,190 | 134,070 | 23,880 | 21.67% |
| Expenses | | | | |
| 16200 - RECPG | | | | |
| Administrative Expenses | 9,840 | 9,280 | (560) | -5.69% |
| Contracted Services | 37,340 | 53,810 | 16,470 | 44.11% |
| Insurance | 6,800 | 8,500 | 1,700 | 25.00% |
| Rents and Financial Expenses | 20,560 | 18,980 | (1,580) | -7.68% |
| Supplies and Equipment | 9,900 | 12,800 | 2,900 | 29.29% |
| Utilities | 4,100 | 3,400 | (700) | -17.07% |
| Wages and Benefits | 272,520 | 322,190 | 49,670 | 18.23% |
| Total 16200 - RECPG | 361,060 | 428,960 | 67,900 | 18.81% |
| 16201 - RECPG-YTH | | | | |
| Administrative Expenses | 3,000 | 1,300 | (1,700) | -56.67% |
| Contracted Services | 20,750 | 21,250 | 500 | 2.41% |
| Rents and Financial Expenses | 0 | 0 | 0 | 0.00% |
| Supplies and Equipment | 11,400 | 9,200 | (2,200) | -19.30% |
| Wages and Benefits | 96,430 | 107,960 | 11,530 | 11.96% |
| Total 16201 - RECPG-YTH | 131,580 | 139,710 | 8,130 | 6.18% |
| 16202 - RECPG-ADL | | | | |
| Administrative Expenses | 2,050 | 1,900 | (150) | -7.32% |
| Contracted Services | 19,500 | 22,500 | 3,000 | 15.38% |
| Rents and Financial Expenses | 0 | 0 | 0 | 0.00% |
| Supplies and Equipment | 2,400 | 2,600 | 200 | 8.33% |
| Wages and Benefits | 5,740 | 6,070 | 330 | 5.75% |
| Total 16202 - RECPG-ADL | 29,690 | 33,070 | 3,380 | 11.38% |

Budget Forecast by Sub Function

Function 16 - Recreation and Cultural Services

| | | | | |
|------------------------------|------------------|------------------|-----------------|---------------|
| 16203 - RECPG-CAN | | | | |
| Administrative Expenses | 1,500 | 1,500 | 0 | 0.00% |
| Contracted Services | 38,100 | 38,940 | 840 | 2.20% |
| Supplies and Equipment | 1,500 | 2,000 | 500 | 33.33% |
| Wages and Benefits | 2,560 | 2,870 | 310 | 12.11% |
| Total 16203 - RECPG-CAN | 43,660 | 45,310 | 1,650 | 3.78% |
| 16204 - RECPG-HAR | | | | |
| Administrative Expenses | 1,700 | 1,200 | (500) | -29.41% |
| Contracted Services | 20,950 | 21,150 | 200 | 0.95% |
| Rents and Financial Expenses | 800 | 820 | 20 | 2.50% |
| Supplies and Equipment | 6,000 | 6,100 | 100 | 1.67% |
| Wages and Benefits | 1,710 | 1,440 | (270) | -15.79% |
| Total 16204 - RECPG-HAR | 31,160 | 30,710 | (450) | -1.44% |
| Total Expenses | 597,150 | 677,760 | 80,610 | 13.50% |
| Net Total | (486,960) | (543,690) | (56,730) | 11.65% |

Budget Forecast by Sub Function

Function 18 - Planning and Development

Department Planning & Heritage

| | 2023 Budget | 2024 Budget | Change | % Change |
|-------------------------------|------------------|------------------|-----------------|--------------|
| Revenues | | | | |
| 18101 - PLZ-PLN | | | | |
| Funding from Reserves | 82,100 | 87,300 | 5,200 | 6.33% |
| Government Transfers | 20 | 0 | (20) | -100.00% |
| User Charges | 603,290 | 457,850 | (145,440) | -24.11% |
| Total 18101 - PLZ-PLN | 685,410 | 545,150 | (140,260) | -20.46% |
| Total Revenues | 685,410 | 545,150 | (140,260) | -20.46% |
| Expenses | | | | |
| 18101 - PLZ-PLN | | | | |
| Administrative Expenses | 21,830 | 20,520 | (1,310) | -6.00% |
| Contracted Services | 90,020 | 87,130 | (2,890) | -3.21% |
| Contribution to Reserves | 65,000 | 65,000 | 0 | 0.00% |
| Special Projects | 142,500 | 0 | (142,500) | -100.00% |
| Subscriptions and Periodicals | 1,610 | 1,640 | 30 | 1.86% |
| Supplies and Equipment | 1,240 | 1,260 | 20 | 1.61% |
| Utilities | 830 | 840 | 10 | 1.20% |
| Wages and Benefits | 674,570 | 709,970 | 35,400 | 5.25% |
| Total 18101 - PLZ-PLN | 997,600 | 886,360 | (111,240) | -11.15% |
| 18102 - PLZ-HTG | | | | |
| Administrative Expenses | 1,760 | 3,790 | 2,030 | 115.34% |
| Total 18102 - PLZ-HTG | 1,760 | 3,790 | 2,030 | 115.34% |
| Total Expenses | 999,360 | 890,150 | (109,210) | -10.93% |
| Net Total | (313,950) | (345,000) | (31,050) | 9.89% |

Budget Forecast by Sub Function

Function 18 - Planning and Development

Department Drainage

| | 2023 Budget | 2024 Budget | Change | % Change |
|-------------------------------|-----------------|-----------------|--------------|---------------|
| Revenues | | | | |
| 18401 - AGR-DRN | | | | |
| Government Transfers | 17,000 | 17,620 | 620 | 3.65% |
| Total 18401 - AGR-DRN | 17,000 | 17,620 | 620 | 3.65% |
| Total Revenues | 17,000 | 17,620 | 620 | 3.65% |
| Expenses | | | | |
| 18401 - AGR-DRN | | | | |
| Administrative Expenses | 320 | 330 | 10 | 3.13% |
| Allocation of Program Support | 11,900 | 10,000 | (1,900) | -15.97% |
| Contracted Services | 45,400 | 46,310 | 910 | 2.00% |
| Total 18401 - AGR-DRN | 57,620 | 56,640 | (980) | -1.70% |
| Total Expenses | 57,620 | 56,640 | (980) | -1.70% |
| Net Total | (40,620) | (39,020) | 1,600 | -3.94% |

Budget Forecast by Sub Function

Function 18 - Planning and Development

Department Farmer's Market, -

| | 2023 Budget | 2024 Budget | Change | % Change |
|-------------------------|----------------|-----------------|----------------|---------------|
| Revenues | | | | |
| 18980 - OTH | | | | |
| Government Transfers | 14,500 | 0 | (14,500) | -100.00% |
| User Charges | 11,830 | 7,210 | (4,620) | -39.05% |
| Total 18980 - OTH | 26,330 | 7,210 | (19,120) | -72.62% |
| Total Revenues | 26,330 | 7,210 | (19,120) | -72.62% |
| Expenses | | | | |
| 18980 - OTH | | | | |
| Administrative Expenses | 4,500 | 2,700 | (1,800) | -40.00% |
| Contracted Services | 4,000 | 6,200 | 2,200 | 55.00% |
| Supplies and Equipment | 6,000 | 2,000 | (4,000) | -66.67% |
| Wages and Benefits | 20,250 | 11,610 | (8,640) | -42.67% |
| Total 18980 - OTH | 34,750 | 22,510 | (12,240) | -35.22% |
| Total Expenses | 34,750 | 22,510 | (12,240) | -35.22% |
| Net Total | (8,420) | (15,300) | (6,880) | 81.71% |

Township of West Lincoln 2024 Capital & Special Projects Summary

T-05-2024
SCHEDULE C

| Project | Expenditure | FUNDING SOURCE | | | | | |
|---|-------------------|----------------|------------------|---------------------|--------------|----------------|------------------|
| | | CCBF | Debenture | Development Charges | Donations | OCIF | Reserves |
| 138 - Miscellaneous Parks Equipment | 8,500 | | | | | | 8,500 |
| 148 - Wide Area Mower - Replacement | 140,000 | | | | | | 140,000 |
| 152 - Leisureplex Playground Replacement | 160,000 | | | 160,000 | | | |
| 154 - Gator Replacement | 32,000 | | | | | | 32,000 |
| 160 - Zero Turn Mower Replacement | 31,000 | | | | | | 31,000 |
| 168 - Tractor/ Brusher/ Articulating Mower Replacement | 195,000 | | | | | | 195,000 |
| 237 - Miscellaneous Road Equipment | 6,000 | | | | | | 6,000 |
| 251 - Killins St, Barbara St, Brooks Cir Road Resurfacing | 1,100,000 | 990,000 | | 110,000 | | | |
| 26 - Campbell Bridge Rehabilitation | 600,000 | | | 60,000 | | 540,000 | |
| 271 - Sidewalk Tractor Replacement | 125,000 | | | | | | 125,000 |
| 40 - Guard Rail Replacement (Various) | 300,000 | | | | | | 300,000 |
| 420 - Water Meter Replacement Program | 50,000 | | | | | | 50,000 |
| 516 - Murgatroyd Trail - Reconstruction | 200,000 | | | | | | 200,000 |
| 56 - Fire Bunker Gear | 25,000 | | | | | | 25,000 |
| 564 - Replacement Computers - Corporate Services | 26,900 | | | | | | 26,900 |
| 573 - Network Hardware - Corporate Management | 15,000 | | | | | | 15,000 |
| 713 - Signs - New & Replacement | 17,500 | | | | | | 17,500 |
| 723 - Miscellaneous Water Equipment | 5,000 | | | | | | 5,000 |
| 733 - Miscellaneous Wastewater Equipment | 5,000 | | | | | | 5,000 |
| 743 - Water Meters - New Installation | 35,800 | | | | | | 35,800 |
| 775 - Addition to Audio Visual Collection - All Library Branches | 15,300 | | | | | | 15,300 |
| 776 - Addition to Printed Collection - Smithville Library Branch | 17,300 | | | 14,400 | | | 2,900 |
| 777 - Replacement Computers - Library Branches | 1,500 | | | | | | 1,500 |
| 779 - Addition to Printed Collection - Caistorville Library Branch | 9,200 | | | 7,650 | 1,550 | | |
| 780 - Addition to Printed Collection - Wellandport Library Branch | 11,500 | | | 9,150 | | | 2,350 |
| 833 - Miscellaneous Corporate Management Equipment and Furniture | 5,500 | | | | | | 5,500 |
| 853 - Traffic Radar Speed Board Replacement | 15,000 | | | | | | 15,000 |
| 941 - RR 20 (West St) & Wade Rd N Water Main Replacement | 2,000,000 | | 1,000,000 | 1,000,000 | | | |
| 1004 - Non Network Replacement Computers - Library Branches | 7,700 | | | | | | 7,700 |
| 1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd | 700,000 | | 217,400 | | | | 482,600 |
| 1039 - Pick Up Truck 10017 - Replacement | 45,000 | | | | | | 45,000 |
| 1041 - Town Hall Window Replacement | 36,000 | | | | | | 36,000 |
| 1048 - Parks Furniture | 10,000 | | | | | | 10,000 |
| 1062 - Portable Pumps (2) | 25,000 | | | | | | 25,000 |
| 1088 - Miscellaneous Fire Equipment | 10,000 | | | | | | 10,000 |
| 1089 - Silverdale Hall Siding Replacement | 47,000 | | | | | | 47,000 |
| 1101 - Leisureplex Electric Panel Upgrades | 17,000 | | | | | | 17,000 |
| 1110 - Killins St, Barbara St, Brooks Cir Watermain Replacement | 800,000 | | | | | | 800,000 |
| 1118 - Logo and Branding | 10,000 | | | | | | 10,000 |
| 1145 - Record Management System Implementation | 68,200 | | | | | | 68,200 |
| 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 |
| 1152 - Library Camera Additions | 12,000 | | | | | | 12,000 |
| 1159 - Miscellaneous Recreation Program Equipment | 5,000 | | | | | | 5,000 |
| 1163 - RR20 (West St) & Wade Rd North Sanitary Replacement | 2,350,000 | | | 1,175,000 | | | 1,175,000 |
| 1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd. | 150,000 | | | 15,000 | | | 135,000 |
| 1171 - Library Furniture Replacement | 6,000 | | | | | | 6,000 |
| 1179 - New Sweeper Attachment for Backhoe | 15,000 | | | | | | 15,000 |
| 1183 - Abingdon Rd Resurfacing; From North Chippawa Rd to Concession 2 Rd | 200,000 | | | 20,000 | | | 180,000 |
| 1184 - Concession 3 Rd Resurfacing; from RR14 to Caistor Gainsborough Townline Rd | 380,000 | | | 38,000 | | | 342,000 |
| 1201 - West St/RR20 Sidewalk - Between South Grimsby Rd 5 and Wade Rd | 120,000 | | | | | | 120,000 |
| 1208 - Joint Job Evaluation (JJE) Union Employees | 15,000 | | | | | | 15,000 |
| 1211 - By-Law Tracking Software | 30,000 | | | | | | 30,000 |
| 1214 - Tablets for Fire Vehicles | 5,200 | | | | | | 5,200 |
| 1218 - Seasonal Lighting Hydro Pole Safety Improvements | 20,000 | | | | | | 20,000 |
| TOTAL | 10,282,100 | 990,000 | 1,217,400 | 2,609,200 | 1,550 | 540,000 | 4,923,950 |

Project Summary

1004 - Non Network Replacement Computers - Library Branches

| | | | | | |
|----------------------|--|-----------------|--|-----------------|----------|
| Project Number | 1004 | Title | Non Network Replacement Computers - Library Branches | Lock Status | Unlocked |
| Asset Type | Pooled IT Hardware | Department | Libraries | Year Identified | 2021 |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Regular computer/hardware replacement of non-networked resources. | | | | |
| Justification | Replace IT resources utilized by the public on a regular basis for efficiency and effective operation. | | | | |
| Strategic Plan Theme | CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1004 - Non Network Replacement Computers - Library Branches: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

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

Project Summary

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

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 1025 | Title | Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd | Lock Status | Unlocked |
| Asset Type | Surface Treatment | Department | Roads Paved and Unpaved | Year Identified | 2021 |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Double surface treatment application to the existing gravel section of Vaughan Rd from Wellandport Rd to Heaslip Rd. | | | | |
| Justification | Vaughan Rd was identified in the Roads Needs Study as a candidate road for hard topping. This section of Vaughan Rd is the only remaining section that has a gravel section. Vaughan Rd crosses a big portion of the municipality from Caistor-Gainsborough Townline Rd to Boyle Rd to the east. This is a continuation from the hard topping of Vaughan Road that was completed in 2023 (from Wellandport Rd to Caistor/Gainsborough Townline Rd). | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|---|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 440004 - PROCEEDS DEBENTURE | 217,400 | - | - | - | - | - | - | - | - | - |
| 460105 - TSFR FROM CAPITAL | 482,600 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 700,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 630264 - VAUGHAN RD - FROM: WELLANDPORT RD TO: HEASLIP RD | 700,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 700,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1039 - Pick Up Truck 10017 - Replacement

| | | | | | |
|----------------|---|-----------------|-----------------------------------|-----------------|----------|
| Project Number | 1039 | Title | Pick Up Truck 10017 - Replacement | Lock Status | Unlocked |
| Asset Type | Pickup Truck | Department | Transportation Services-General | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2021 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replacement of pickup truck 10017 | | | | |
| Justification | Pickup truck 10017 is reaching the end of its useful life cycle. This is a purchase of a new pickup truck to replace it in the fleet. | | | | |
| Strategic Plan | BUILD - A Safe, Connected, Caring and Active Community | | | | |
| Theme | CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 1039 - Pick Up Truck 10017 - Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|------------------------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460109 - TSFR FROM EQUIPMENT | 45,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 45,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 625003 - PICKUP TRUCK | 45,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 45,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1041 - Town Hall Window Replacement

| | | | | | |
|----------------------|--|-----------------|------------------------------|-----------------|----------|
| Project Number | 1041 | Title | Town Hall Window Replacement | Lock Status | Unlocked |
| Asset Type | Building | Department | Governance | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2021 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replace Town Hall office windows | | | | |
| Justification | The town hall windows are approximately 30 years old and in need of repairs. The rubber seals as well as some of the internal gases are in disrepair. This makes the windows much less energy efficient. The windows are also looking very rough and need to be fixed. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1041 - Town Hall Window Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460110 - TSFR FROM FACILITIES | 36,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 36,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 36,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 36,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1048 - Parks Furniture

| | | | | | |
|----------------------|--|-----------------|-----------------|-----------------|----------|
| Project Number | 1048 | Title | Parks Furniture | Lock Status | Unlocked |
| Asset Type | Fixtures | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2031-12-31 | Year Identified | 2021 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Install garbage cans and benches in parks and green spaces. | | | | |
| Justification | Staff have been working towards equipping all of our green spaces and parks with benches and garbage receptacles over the last few years. These funds will be used to install these items. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|------------------------------|-------------|----------|
| Budget Year | 2024 | Name | 1048 - Parks Furniture: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|-----------------------------------|--------|-----------|-------|---------|-----------|-------|-------|---------|-----------|-------|
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 10,000 | - | - | 10,000 | - | - | - | 10,000 | - | - |
| Total Funding Source | 10,000 | - | - | 10,000 | - | - | - | 10,000 | - | - |
| Percent Increase | | (100.00%) | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% |
| Expenditure | | | | | | | | | | |
| 610021 - GARBAGE CANS AND BENCHES | 10,000 | - | - | 10,000 | - | - | - | 10,000 | - | - |
| Total Expenditure | 10,000 | - | - | 10,000 | - | - | - | 10,000 | - | - |
| Percent Increase | | (100.00%) | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 100.00% | (100.00%) | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1062 - Portable Pumps (2)

| | | | | | |
|----------------------|---|-----------------|--------------------|-----------------|----------|
| Project Number | 1062 | Title | Portable Pumps (2) | Lock Status | Unlocked |
| Asset Type | Fire Equipment | Department | Fire | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2022 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | The scheduled replacement of two large volume portable pumps is included in the 2024 Capital budget, as the current pumps have reached end-of-life. One pump is required for each station. | | | | |
| Justification | Large volume portable pumps provide the capability to provide sufficient flow volumes of water to support tanker and aerial operations in rural environments in which hydrant water supply is not an option. Ensuring that sufficient water is available is a critical in rural areas without municipal water supplies. Tankers are a part of this process, but there are circumstances in which a large, local static water supply (pond or river) can be the fastest, most efficient way to supply the necessary water for firefighting. Large volume portable pumps provide this option. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---------------------------------|-------------|----------|
| Budget Year | 2024 | Name | 1062 - Portable Pumps (2): Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460111 - TSFR FROM FIRE | 25,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 25,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 25,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 25,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1088 - Miscellaneous Fire Equipment

| | | | | | |
|----------------------|--|-----------------|------------------------------|-----------------|----------|
| Project Number | 1088 | Title | Miscellaneous Fire Equipment | Lock Status | Unlocked |
| Asset Type | Pooled Equipment | Department | Fire | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2022 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | This budget is for miscellaneous small equipment or furniture, both new and replacement, for the Township Fire department. | | | | |
| Justification | Funds need to be allocated each year to ensure that assets are in good order. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1088 - Miscellaneous Fire Equipment: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|---------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460111 - TSFR FROM FIRE | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Funding Source | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620103 - SMALL EQUIP POOL | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Expenditure | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1089 - Silverdale Hall Siding Replacement

| | | | | | |
|----------------------|--|-----------------|------------------------------------|-----------------|----------|
| Project Number | 1089 | Title | Silverdale Hall Siding Replacement | Lock Status | Unlocked |
| Asset Type | Building | Department | Recreation Facilities | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2022 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replace siding, eavestroughs, soffit and fascia at Silverdale Hall | | | | |
| Justification | The current siding is in poor condition. To preserve the integrity of the building, the siding, eavestroughs, soffit, and fascia need to be replaced. This project was deferred from the 2023 capital budget and still needs to be done to maintain the integrity and looks of the building. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1089 - Silverdale Hall Siding Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460110 - TSFR FROM FACILITIES | 47,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 47,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 47,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 47,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1101 - Leisureplex Electric Panel Upgrades

| | | | | | |
|----------------------|---|-----------------|-------------------------------------|-----------------|----------|
| Project Number | 1101 | Title | Leisureplex Electric Panel Upgrades | Lock Status | Unlocked |
| Asset Type | Building | Department | Recreation Facilities | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Upgrade electrical panel for future electrical needs. | | | | |
| Justification | Staff are investigating new battery operated equipment for the near future. The existing electrical panel at the Leisureplex building needs to be upgraded currently and staff would like to prepare for the new charging needs for the future equipment as well. | | | | |
| Strategic Plan Theme | CHAMPION - Strategic and Responsible Growth ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 1101 - Leisureplex Electric Panel Upgrades: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460110 - TSFR FROM FACILITIES | 17,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 17,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 17,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 17,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1110 - Killins St, Barbara St, Brooks Cir Watermain Replacement

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 1110 | Title | Killins St, Barbara St, Brooks Cir Watermain Replacement | Lock Status | Unlocked |
| Asset Type | Water Main | Department | Water | Year Identified | 2022 |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Watermain replacement on Killins St, Barbara St., and Brooks Cir. | | | | |
| Justification | The existing (AC) watermains in this area are approaching the end of life and require replacement. Prior approved funding was allocated in 2023 for design services. This year's funding is allocated for construction. The roads in the area also require rehabilitation. The watermain and road works can be packaged in one project to take advantage of economies of scale. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1110 - Killins St, Barbara St, Brooks Cir Watermain Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

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

Project Summary

1118 - Logo and Branding

| | | | | | |
|----------------------|---|-----------------|-------------------|-----------------|----------|
| Project Number | 1118 | Title | Logo and Branding | Lock Status | Unlocked |
| Asset Type | Operating Study | Department | Libraries | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2022 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | The Library's strategic plan findings will be used to inform the logo and branding project. A firm would be hired to create a new logo as well as a branding strategy. | | | | |
| Justification | A logo redesign would show that the library is evolving and adapting, and staying on top of library trends. Our current logo is outdated and does not adapt well to modern media. | | | | |
| | Branding would give the Library a stronger sense of identity, make the Library more memorable, and encourage users to visit us. Branding would also support the Library's advertising and marketing strategies. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--------------------------------|-------------|----------|
| Budget Year | 2024 | Name | 1118 - Logo and Branding: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460115 - TSFR FROM LIBRARY | 10,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 10,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 520699 - SPECIAL PROJECT OBJECT TO BE ASSIGNED BY FINANCE DEPT | 10,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 10,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1145 - Record Management System Implementation

| | | | | | |
|-----------------------------|---|------------------------|---|------------------------|----------|
| Project Number | 1145 | Title | Record Management System Implementation | Lock Status | Unlocked |
| Asset Type | Operating Program | Department | Corporate Services | | |
| Start Date | 2024-01-01 | Completion Date | 2025-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | In 2023 the Clerks Department requested to hire a full time staff member to assist with multiple projects, including training of a new Records Retention By-law that was passed in November 2023, and the implementation of a new Records Management Program for the corporation. | | | | |
| Justification | It has been recommended that a Records Coordinator/Administrative Clerk be hired for a 3 year term, 35 hrs/week in order to assist with day-to-day departmental operations as well as assist with the implementation of a Records Management Program (RMP). RMP's needs strong staffing support in order for the program to be implemented efficiently, if this does not happen, a lot of time and resources can be put into a program that is not successful. This position will also assist staff members in understanding their roles and responsibilities with respect to records management and the importance of proper document control for easy retrieval and disposition. Key deliverables of the RMP are to: <ul style="list-style-type: none">• Create a new Records Management Program (RMP) with appropriate policies and procedures• Introduce a new records retention by-law• Provide staff education and training on new RMP and retention bylaw• Establish an updated inventory for the Township's documents (both electronic and physical records)• Software program for electronic records | | | | |
| Strategic Plan Theme | ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|-----------------------|----------------|-------------|--|--------------------|----------|
| Budget Year | 2024 | Name | 1145 - Record Management System Implementation: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |

Project Forecast

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

Project Summary

1147 - Wellandport Tennis Court Resealing

| | | | | | |
|----------------------|---|-----------------|------------------------------------|-----------------|----------|
| Project Number | 1147 | Title | Wellandport Tennis Court Resealing | Lock Status | Unlocked |
| Asset Type | Sports Field | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Repair and Seal the existing tennis courts | | | | |
| Justification | The tennis courts need to be resealed to prevent further deterioration. Deferring maintenance will result in higher capital renewal costs. This investment in the tennis courts now will allow them to be used for many years to come. Outdoor pickle ball may also be played on the tennis courts and having the extra lines added may be part of this project. Minor fence repairs will also be done during this project. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1147 - Wellandport Tennis Court Resealing: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 18,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 18,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 18,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 18,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1149 - Hank MacDonald Park Building Roof Shingles

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 1149 | Title | Hank MacDonald Park Building Roof Shingles | Lock Status | Unlocked |
| Asset Type | Building | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Re-shingle the Hank MacDonald Park building roof. | | | | |
| Justification | The Hank Macdonald building has had the siding and eavestrough as well as the soffit replaced in 2022. The shingles on the roof now need to be replaced. The building should not need any further repairs for many years. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|--|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1149 - Hank MacDonald Park Building Roof Shingles: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | Re-shingle the Hanks Macdonald building roof | | | | |
| Comments | The Hank Macdonald building has had the siding and eavestrough as well as the soffit replaced in 2022. The shingles on the roof now need to be replaced. | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|-------------------------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460110 - TSFR FROM FACILITIES | 12,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 12,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 615106 - BLD BETTERMENTS | 12,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 12,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1150 - Abingdon Baseball Park Bleachers

| | | | | | |
|----------------------|--|-----------------|----------------------------------|-----------------|----------|
| Project Number | 1150 | Title | Abingdon Baseball Park Bleachers | Lock Status | Unlocked |
| Asset Type | Park Equipment | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replacement of existing wood bleachers at the Abingdon Ball Park Bleachers | | | | |
| Justification | The current wooden bleachers at the south ball diamond at the Abingdon Baseball Park have been repaired numerous times and are becoming unsafe and are in need of replacement. Staff replaced the bleachers at the north ball diamond with aluminium bleachers a few years ago and now the south units are in need of replacement. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1150 - Abingdon Baseball Park Bleachers: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|-----------------------------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 15,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 15,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 610005 - BLEACHERS - SPORTS FIELD | 15,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 15,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1152 - Library Camera Additions

| | | | | | |
|----------------------|---|-----------------|--------------------------|-----------------|----------|
| Project Number | 1152 | Title | Library Camera Additions | Lock Status | Unlocked |
| Asset Type | Fixtures | Department | Libraries | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Add more interior and exterior cameras to the Caistorville and Wellandport library branches. | | | | |
| Justification | Library staff have asked for more cameras at the Caistorville and Wellandport sites for security proposes. Staff and site security would be improved with the additional cameras added to the existing systems. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---------------------------------------|-------------|----------|
| Budget Year | 2024 | Name | 1152 - Library Camera Additions: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460115 - TSFR FROM LIBRARY | 12,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 12,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620203 - CAMERA | 12,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 12,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1159 - Miscellaneous Recreation Program Equipment

| | | | | | |
|----------------------|--|-----------------|--|-----------------|----------|
| Project Number | 1159 | Title | Miscellaneous Recreation Program Equipment | Lock Status | Unlocked |
| Asset Type | Pooled Equipment | Department | Recreation Programs | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Gymnasium and program equipment | | | | |
| Justification | Replacement of gymnasium and program equipment. Examples could be, but not limited to, things like volleyball nets and poles, basketball replacements, and pickleball equipment. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1159 - Miscellaneous Recreation Program Equipment: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|-------|-------|-------|-------|-------|---------|----------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Funding Source | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | (50.00%) | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620103 - SMALL EQUIP POOL | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Expenditure | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | (50.00%) | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

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

| | | | | | |
|-----------------------------|---|------------------------|---|------------------------|----------|
| Project Number | 1163 | Title | RR20 (West St) & Wade Rd North Sanitary Replacement | Lock Status | Unlocked |
| Asset Type | Sanitary Sewer | Department | Wastewater | Year Identified | 2023 |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | RR20 (West St) from S. Grimsby Rd 5 to Wade St & Wade St N from RR20 to South Limit | | | | |
| Justification | This sanitary sewer need to be replaced and upsized and will be undertaken as part of the Niagara Region's Phase 4 RR20 Reconstruction project. This is a joint project with Niagara Region. The watermain will also be replaced and is budgeted as a separate project. The sanitary sewer upsizing is required to accommodate increased flows from new development in the NW quadrant. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|-----------------------|----------------|-------------|--|--------------------|----------|
| Budget Year | 2024 | Name | 1163 - RR20 (West St) & Wade Rd North Sanitary Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|--|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Funding Source | | | | | | | | | | |
| 410405 - DC - WW | 1,175,000 | - | - | - | - | - | - | - | - | - |
| 460119 - TSFR FROM SEWERS | 1,175,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 2,350,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 2,350,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 2,350,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd.

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 1166 | Title | South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd. | Lock Status | Unlocked |
| Asset Type | Hot Mix | Department | Roads Paved and Unpaved | Year Identified | 2023 |
| Start Date | 2024-01-01 | Completion Date | 2026-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | South Grimsby Rd 5 reconstruction & urbanization to a collector roadway, from RR20 to Spring Creek Rd. | | | | |
| Justification | This project is required as part of the development of the NW Quadrant. These funds in the 2024 Budget are to complete the detailed design. Construction funding is forecasted in 2026 and will be cost shared accordingly between the Township and the NW Quadrant Developers. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd.: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|--|---------|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|
| Funding Source | | | | | | | | | | |
| 410404 - DC - ROADS | 15,000 | - | 500,000 | - | - | - | - | - | - | - |
| 440004 - PROCEEDS DEBENTURE | - | - | 4,500,000 | - | - | - | - | - | - | - |
| 460105 - TSFR FROM CAPITAL | 135,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 150,000 | - | 5,000,000 | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 150,000 | - | 5,000,000 | - | - | - | - | - | - | - |
| Total Expenditure | 150,000 | - | 5,000,000 | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | | | | | | | |

Project Summary

1171 - Library Furniture Replacement

| | | | | | |
|----------------------|---|-----------------|-------------------------------|-----------------|----------|
| Project Number | 1171 | Title | Library Furniture Replacement | Lock Status | Unlocked |
| Asset Type | Library Equipment | Department | Libraries | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replace Library furniture that has become damaged from increased public use; purchase new furniture that better suits the needs of Library users and staff. | | | | |
| Justification | With an increase in Library use, public furniture becomes worn out and damaged. Over time, some furniture becomes outdated and does not suit the needs of the Library. This furniture needs to be replaced in order to maintain our spaces. | | | | |
| Strategic Plan Theme | ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 1171 - Library Furniture Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460115 - TSFR FROM LIBRARY | 6,000 | 6,100 | 6,200 | 6,350 | 6,500 | 6,600 | 6,750 | 6,900 | 7,000 | 7,100 |
| Total Funding Source | 6,000 | 6,100 | 6,200 | 6,350 | 6,500 | 6,600 | 6,750 | 6,900 | 7,000 | 7,100 |
| Percent Increase | | 1.67% | 1.64% | 2.42% | 2.36% | 1.54% | 2.27% | 2.22% | 1.45% | 1.43% |
| Expenditure | | | | | | | | | | |
| 620209 - OFFICE FURNITURE | 6,000 | 6,100 | 6,200 | 6,350 | 6,500 | 6,600 | 6,750 | 6,900 | 7,000 | 7,100 |
| Total Expenditure | 6,000 | 6,100 | 6,200 | 6,350 | 6,500 | 6,600 | 6,750 | 6,900 | 7,000 | 7,100 |
| Percent Increase | | 1.67% | 1.64% | 2.42% | 2.36% | 1.54% | 2.27% | 2.22% | 1.45% | 1.43% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1179 - New Sweeper Attachment for Backhoe

| | | | | | |
|----------------------|---|-----------------|------------------------------------|-----------------|----------|
| Project Number | 1179 | Title | New Sweeper Attachment for Backhoe | Lock Status | Unlocked |
| Asset Type | Roads Equipment | Department | Transportation Services-General | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | New Sweeper Attachment for Backhoe | | | | |
| Justification | This is for the purchase of a new sweeper attachment for an existing backhoe. This sweeper will help with cleaning intersections in the spring to help remove the sand/salt that is left on the road after the winter season. It can also be used for cleaning roads of debris. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1179 - New Sweeper Attachment for Backhoe: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460109 - TSFR FROM EQUIPMENT | 15,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 15,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 15,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 15,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

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

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 1183 | Title | Abingdon Rd Resurfacing; From North Chippawa Rd to Concession 2 Rd | Lock Status | Unlocked |
| Asset Type | Surface Treatment | Department | Roads Paved and Unpaved | Year Identified | 2023 |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Road resurfacing with surface treatment | | | | |
| Justification | Based on our annual Pavement Condition Inspections this section of road is in poor condition and requires resurfacing. Deferring resurfacing of this road will lead to an increase in maintenance costs and higher capital renewal costs in the future. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1183 - Abingdon Rd Resurfacing; From North Chippawa Rd to Concession 2 Rd: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 410404 - DC - ROADS | 20,000 | - | - | - | - | - | - | - | - | - |
| 460105 - TSFR FROM CAPITAL | 180,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 200,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 200,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 200,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

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

| | | | | | |
|----------------------|--|-----------------|--|-----------------|----------|
| Project Number | 1184 | Title | Concession 3 Rd Resurfacing; from RR14 to Caistor Gainsborough Townline Rd | Lock Status | Unlocked |
| Asset Type | Surface Treatment | Department | Roads Paved and Unpaved | Year Identified | 2023 |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Resurfacing of Concession 3 Rd with Surface Treatment | | | | |
| Justification | Based on our annual Pavement Condition Inspection, this section of road is in Fair condition and requires resurfacing. Deferring the resurfacing of this road now will lead to higher maintenance costs and capital renewal costs in the future. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1184 - Concession 3 Rd Resurfacing; from RR14 to Caistor Gainsborough Townline Rd: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 410404 - DC - ROADS | 38,000 | - | - | - | - | - | - | - | - | - |
| 460105 - TSFR FROM CAPITAL | 342,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 380,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 380,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 380,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

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

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 1201 | Title | West St/RR20 Sidewalk - Between South Grimsby Rd 5 and Wade Rd | Lock Status | Unlocked |
| Asset Type | Sidewalk | Department | Traffic Operations & Roadside Maintenance | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Sidewalk replacement on both sides of West St from South Grimsby Rd 5 to Wade St | | | | |
| Justification | The sidewalks are narrow and do not meet the AODA accessibility requirements. This will be a joint project with the Niagara Region which includes replacing of sewers, watermain, and Regional road improvements. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1201 - West St/RR20 Sidewalk - Between South Grimsby Rd 5 and Wade Rd: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460121 - TSFR FROM SIDEWALKS | 120,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 120,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 699990 - CAPITAL OBJECT TO BE ASSIGNED BY FINANCE DEPT | 120,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 120,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1208 - Joint Job Evaluation (JJE) Union Employees

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 1208 | Title | Joint Job Evaluation (JJE) Union Employees | Lock Status | Unlocked |
| Asset Type | Operating Study | Department | Corporate Services | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | This project will include a review of both pay equity and market equity to ascertain an appropriate salary grid for union employees with the funds going towards hiring of a consultant and rollout of the project. | | | | |
| Justification | The last time that the Township undertook a review of pay equity and market equity for union staff was in 2010. To be a competitive employer, the salary ranges need to be updated and implemented, including progress through a wage grid, with fair methodology. Job evaluation (JE) is a process to create a fair and objective wage structure. Job evaluation is a method of making sure that each job is recognized and appropriately compensated for duties and requirements. | | | | |
| Strategic Plan Theme | ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1208 - Joint Job Evaluation (JJE) Union Employees: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 15,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 15,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 520699 - SPECIAL PROJECT OBJECT TO BE ASSIGNED BY FINANCE DEPT | 15,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 15,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1211 - By-Law Tracking Software

| | | | | | |
|----------------------|--|-----------------|---------------------------------------|-----------------|----------|
| Project Number | 1211 | Title | By-Law Tracking Software | Lock Status | Unlocked |
| Asset Type | IT Project | Department | Building Permit & Inspection Services | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2024 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Complaint tracking software for the Township of West Lincoln's website to permit residents access to view the current status of their complaints. | | | | |
| Justification | Based on the Township of West Lincoln's council and their direction staff are seeking to implement a practical software system to allow resident to follow up on submitted complaints using a digital software system available on the Township of West Lincoln's website. This is in an effort to allow residents to self serve and gain knowledge and updates on how their submitted complaints are proceeding. This was proposed to help current staff in lessening work load for potential requests and allowing staff to focus on more current by-law matters and how to proceed with current infractions. The ongoing operating cost of this software is approximately \$7,100 per year. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---------------------------------------|-------------|----------|
| Budget Year | 2024 | Name | 1211 - By-Law Tracking Software: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 30,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 30,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 520640 - SOFTWARE IMPLEMENTATION | 30,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 30,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

1214 - Tablets for Fire Vehicles

| | | | | | |
|----------------------|---|-----------------|---------------------------|-----------------|----------|
| Project Number | 1214 | Title | Tablets for Fire Vehicles | Lock Status | Unlocked |
| Asset Type | Pooled IT Hardware | Department | Fire | | |
| Start Date | 2024-01-01 | Completion Date | 2032-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | The purchase of four tablets is included in the 2024 budget, and the purchase of an additional four tablets is included in 2025. | | | | |
| Justification | Tablets connected to mobile data will provide valuable navigation information to responding fire crews. Due to the multi-functional nature of the devices, they will also be used to perform provincially required truck checks following calls, as well as allow access to pre-fire plans which can be developed and used to ensure crews are properly informed of specific occupancy hazards. The tablets are expected to be used in conjunction with the newly acquired records management software to integrate both administrative and operational aspects of the fire service. Tablets are expected to last approximately five years due to the ongoing upgrade nature of operating software and hardware obsolescence realities. | | | | |
| | The program is expected to provide sufficient tablets in the first year to outfit the most frequently run apparatus, with the less frequently operated apparatus equipped in the following year. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 1214 - Tablets for Fire Vehicles: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

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

Project Summary

1218 - Seasonal Lighting Hydro Pole Safety Improvements

| | | | | | |
|----------------------|--|-----------------|--|-----------------|----------|
| Project Number | 1218 | Title | Seasonal Lighting Hydro Pole Safety Improvements | Lock Status | Unlocked |
| Asset Type | Fixtures | Department | Recreation Programs | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2023 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | A ground fault circuit interrupter, called a GFCI or GFI, needs to be installed for every fixture we have installed annually for our Christmas light fixtures on NPEI-owned hydro poles.. | | | | |
| Justification | NPEI owns the hydro poles where the Township installs Christmas light displays. NPEI has established additional requirements and an agreement to attach our fixtures to their pole infrastructure. The costs for this project are associated with the installation of the GFI outlets on NPEI hydro poles. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 1218 - Seasonal Lighting Hydro Pole Safety Improvements: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

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

Project Summary

138 - Miscellaneous Parks Equipment

| | | | | | |
|----------------------|---|-----------------|-------------------------------|-----------------|----------|
| Project Number | 138 | Title | Miscellaneous Parks Equipment | Lock Status | Unlocked |
| Asset Type | Pooled Equipment | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Miscellaneous parks equipment to be purchased for the Parks department | | | | |
| Justification | The Recreation department has an annual capital allocation to purchase small equipment needed for the department. String trimmers, push mowers, chainsaws and other small equipment is purchased through this budget. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|---|------|---|-------------|----------|
| Budget Year | 2024 | Name | 138 - Miscellaneous Parks Equipment: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | Miscellaneous recreation equipment to be purchased for the Parks & Recreation department. | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|------------------------------|-------|-------|-------|----------|--------|-------|-------|-------|-------|-------|
| Funding Source | | | | | | | | | | |
| 460109 - TSFR FROM EQUIPMENT | 8,500 | 8,500 | 9,000 | 8,000 | 9,000 | 9,000 | 9,500 | 9,500 | 9,500 | 9,500 |
| Total Funding Source | 8,500 | 8,500 | 9,000 | 8,000 | 9,000 | 9,000 | 9,500 | 9,500 | 9,500 | 9,500 |
| Percent Increase | | 0.00% | 5.88% | (11.11%) | 12.50% | 0.00% | 5.56% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620103 - SMALL EQUIP POOL | 8,500 | 8,500 | 9,000 | 8,000 | 9,000 | 9,000 | 9,500 | 9,500 | 9,500 | 9,500 |
| Total Expenditure | 8,500 | 8,500 | 9,000 | 8,000 | 9,000 | 9,000 | 9,500 | 9,500 | 9,500 | 9,500 |
| Percent Increase | | 0.00% | 5.88% | (11.11%) | 12.50% | 0.00% | 5.56% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

148 - Wide Area Mower - Replacement

| | | | | | |
|----------------------|--|-----------------|-------------------------------|-----------------|----------|
| Project Number | 148 | Title | Wide Area Mower - Replacement | Lock Status | Unlocked |
| Asset Type | Tractor | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replacement of Township's existing 2012 wide area mower | | | | |
| Justification | Our current wide area mower has reached the end of its useful service life and is experiencing extensive repairs and down time. The current unit was to be replaced as per our equipment replacement schedule in 2023. | | | | |
| Strategic Plan Theme | CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 148 - Wide Area Mower - Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|------------------------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460109 - TSFR FROM EQUIPMENT | 140,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 140,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 625011 - MOWER | 140,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 140,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

152 - Leisureplex Playground Replacement

| | | | | | |
|----------------------|--|-----------------|------------------------------------|-----------------|----------|
| Project Number | 152 | Title | Leisureplex Playground Replacement | Lock Status | Unlocked |
| Asset Type | Playground Equipment | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Leisureplex Playground Replacement | | | | |
| Justification | The playground at the Leisureplex site is approximately 20 years old and has reached its end of life use. Several repairs have been made and parts for the playground are becoming very difficult to obtain. This large playground is a major feature at the Leisureplex site. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 152 - Leisureplex Playground Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

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

Project Summary

154 - Gator Replacement

| | | | | | |
|----------------------|--|-----------------|-------------------|-----------------|----------|
| Project Number | 154 | Title | Gator Replacement | Lock Status | Unlocked |
| Asset Type | Gator | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replacement of 2012 side by side gator unit | | | | |
| Justification | The 2012 Kabota is in need of replacement as per our equipment replacement schedule. The unit has required several repairs in the last couple of years and it will be beneficial to replace as per the schedule. This unit serves many purposes at our Leisureplex and other park locations. | | | | |
| Strategic Plan Theme | CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|-------------------------------|-------------|----------|
| Budget Year | 2024 | Name | 154 - Gator Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|------------------------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460109 - TSFR FROM EQUIPMENT | 32,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 32,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 625027 - GATOR | 32,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 32,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

160 - Zero Turn Mower Replacement

| | | | | | |
|----------------------|--|-----------------|-----------------------------|-----------------|----------|
| Project Number | 160 | Title | Zero Turn Mower Replacement | Lock Status | Unlocked |
| Asset Type | Tractor | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replace the 2013 zero turn mower for parks cutting | | | | |
| Justification | The 2013 zero turn mower has reached its end of life service. This mower is due for replacement as per our equipment replacement schedule. | | | | |
| Strategic Plan Theme | CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 160 - Zero Turn Mower Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|------------------------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460109 - TSFR FROM EQUIPMENT | 31,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 31,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 625011 - MOWER | 31,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 31,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

168 - Tractor/ Brusher/ Articulating Mower Replacement

| | | | | | |
|----------------------|--|-----------------|--|-----------------|----------|
| Project Number | 168 | Title | Tractor/ Brusher/ Articulating Mower Replacement | Lock Status | Unlocked |
| Asset Type | Tractor | Department | Transportation Services-General | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Purchase of a new Tractor with attachments to replace 2013 John Deere Tractor | | | | |
| Justification | Our existing 2013 John Deere tractor is reaching the end of its useful lifecycle. Its maintenance and repair requirements are increasing. The new tractor will have a rear and side mower, and brusher arm for completing roadside mowing and tree brushing. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 168 - Tractor/ Brusher/ Articulating Mower Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

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

Project Summary

237 - Miscellaneous Road Equipment

| | | | | | |
|----------------------|--|-----------------|---------------------------------|-----------------|----------|
| Project Number | 237 | Title | Miscellaneous Road Equipment | Lock Status | Unlocked |
| Asset Type | Pooled Equipment | Department | Transportation Services-General | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Various equipment purchased for use in Roads Operations. | | | | |
| Justification | This budget is used to purchase small equipment required throughout the year. Items such as chainsaws, weed eaters, trimmers, power brushes and other miscellaneous equipment. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|---|------|--|-------------|----------|
| Budget Year | 2024 | Name | 237 - Miscellaneous Road Equipment: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | Account for buying necessary small equipment. | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|------------------------------|-------|--------|-------|--------|-------|--------|--------|--------|--------|--------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460109 - TSFR FROM EQUIPMENT | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Funding Source | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Percent Increase | | 16.67% | 0.00% | 14.29% | 0.00% | 25.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620103 - SMALL EQUIP POOL | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Expenditure | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Percent Increase | | 16.67% | 0.00% | 14.29% | 0.00% | 25.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

251 - Killins St, Barbara St, Brooks Cir Road Resurfacing

| | | | | | |
|----------------------|--|-----------------|---|-----------------|----------|
| Project Number | 251 | Title | Killins St, Barbara St, Brooks Cir Road Resurfacing | Lock Status | Unlocked |
| Asset Type | Hot Mix | Department | Roads Paved and Unpaved | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Road resurfacing as part of Watermain replacement | | | | |
| Justification | Killins St, Barbara St, Brooks Cir roads are in poor shape and require rehabilitation/resurfacing. The underground watermain is an AC and at the end of its useful life and is being replaced. The watermain replacement and required road work will be undertaken at the same time under the same tender/project. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 251 - Killins St, Barbara St, Brooks Cir Road Resurfacing: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

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

Project Summary

26 - Campbell Bridge Rehabilitation

| | | | | | |
|----------------------|---|-----------------|--------------------------------|-----------------|----------|
| Project Number | 26 | Title | Campbell Bridge Rehabilitation | Lock Status | Unlocked |
| Asset Type | Bridge | Department | Bridges & Culverts | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | TWL-ID-B04 Campbell Bridge, South Grimsby Rd 16, 0.1 km North of Twenty Rd | | | | |
| Justification | From the Township's biennial OSIM Inspections, Campbell Bridge was identified as a full rehabilitation within 1-5 years to extend its service life. A bridge condition survey was undertaken in 2022. The bridge condition survey has identified the scope of work required for the bridge rehabilitation. The 2023 funding allocation was to complete the detail design for the bridge rehabilitation as recommended in the bridge condition survey. Funding for construction is allocated this year in the 2024 Budget. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 26 - Campbell Bridge Rehabilitation: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 410404 - DC - ROADS | 60,000 | - | - | - | - | - | - | - | - | - |
| 415205 - OCIF | 540,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 600,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 630710 - SOUTH GRIMSBY ROAD 16 - CAMPBELLBRIDGE - FROM: HWY 20 TO: TWENTY ROAD | 600,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 600,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

271 - Sidewalk Tractor Replacement

| | | | | | |
|----------------------|--|-----------------|---|-----------------|----------|
| Project Number | 271 | Title | Sidewalk Tractor Replacement | Lock Status | Unlocked |
| Asset Type | Tractor | Department | Traffic Operations & Roadside Maintenance | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Tractor with attachments for the maintenance of sidewalks and roads, to replace the 2013 Trackless vehicle. | | | | |
| Justification | The current trackless is nearing its end of life, it is no longer reliable and is experiencing a high rate of break downs. The new tractor is equipped with a snowplow, snow blower and spreader unit for winter control of sidewalks and also has attachments for sweeping and mowing that is used for summer maintenance activities, such as street, sidewalk and parking lot sweeping, roadside mowing and guardrail weed trimming. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 271 - Sidewalk Tractor Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

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

Project Summary

40 - Guard Rail Replacement (Various)

| | | | | | |
|----------------------|--|-----------------|----------------------------------|-----------------|----------|
| Project Number | 40 | Title | Guard Rail Replacement (Various) | Lock Status | Unlocked |
| Asset Type | Bridge | Department | Bridges & Culverts | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | This is an on-going bridge maintenance project for repair and replacement of required guiderails on bridges. | | | | |
| Justification | Recommendation for guiderail improvements are from the Township's biennial bridge and major culvert inspections. Guiderail improvements lower the Township's liabilities. For 2024, guiderail improvements will be made on Bridge B03 & B13, and on structural culverts C06 & C26. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 40 - Guard Rail Replacement (Various): Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|---------|-----------|-------|---------|-----------|-------|-------|-------|-------|---------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460103 - TSFR FROM BRIDGE | 300,000 | - | - | 200,000 | - | - | - | - | - | 200,000 |
| Total Funding Source | 300,000 | - | - | 200,000 | - | - | - | - | - | 200,000 |
| Percent Increase | | (100.00%) | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| Expenditure | | | | | | | | | | |
| 630800 - BRIDGE- GUIDRAILS | 300,000 | - | - | 200,000 | - | - | - | - | - | 200,000 |
| Total Expenditure | 300,000 | - | - | 200,000 | - | - | - | - | - | 200,000 |
| Percent Increase | | (100.00%) | 0.00% | 100.00% | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

420 - Water Meter Replacement Program

| | | | | | |
|----------------------|--|-----------------|---------------------------------|-----------------|----------|
| Project Number | 420 | Title | Water Meter Replacement Program | Lock Status | Unlocked |
| Asset Type | Water Meters | Department | Water | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replacement of old water meters | | | | |
| Justification | As water meters get older, they experience operational issues. Newer meters have radio technology, which allows them to be read remotely. Older meters do not have radio technology and must be read manually. As part of the ongoing effort to reduce revenue water loss, the Township replaces old meters to ensure that we are keeping up with technological advances in relation to metering and also to replace old, damaged, leaking or broken meters. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|--|------|---|-------------|----------|
| Budget Year | 2024 | Name | 420 - Water Meter Replacement Program: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | Account for purchasing new water meters to replace old meters. | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|-----------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460124 - TSFR FROM WATER | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Total Funding Source | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 20.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 635202 - WATER METERS-REPLACEMENT | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Total Expenditure | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 20.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

516 - Murgatroyd Trail - Reconstruction

| | | | | | |
|----------------------|--|-----------------|-----------------------------------|-----------------|----------|
| Project Number | 516 | Title | Murgatroyd Trail - Reconstruction | Lock Status | Unlocked |
| Asset Type | Trails | Department | Parks | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Reconstruction of existing asphalt trail from Canborough St to Ellis St. | | | | |
| Justification | The existing trail is currently is poor condition with substandard grades that do not meet accessibility requirements. This project involves reconstructing the trail. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 516 - Murgatroyd Trail - Reconstruction: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|-------------------------------------|---------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 200,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 200,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 610035 - MURGATROYD TRAIL - UPGRADE | 200,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 200,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

56 - Fire Bunker Gear

| | | | | | |
|----------------------|--|-----------------|------------------|-----------------|----------|
| Project Number | 56 | Title | Fire Bunker Gear | Lock Status | Unlocked |
| Asset Type | Fire Gear | Department | Fire | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Replace 10 sets a year - bunker gear reaching end of life. | | | | |
| Justification | Bunker gear wears out in approximately 5 years. The protection of the firefighter is reduced as the equipment ages to the point that at 5 years it is generally recognized that it needs to be replaced. We have 57 bunker suits. At 10 suits per year at a cost of \$2,500 per suit, this will allow 10 sets to be replaced annually. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|-----------------------------|-------------|----------|
| Budget Year | 2024 | Name | 56 - Fire Bunker Gear: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Funding Source | | | | | | | | | | |
| 460111 - TSFR FROM FIRE | 25,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 | 32,000 | 35,000 | 40,000 |
| Total Funding Source | 25,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 | 32,000 | 35,000 | 40,000 |
| Percent Increase | | 4.00% | 3.85% | 3.70% | 3.57% | 3.45% | 3.33% | 3.23% | 9.38% | 14.29% |
| Expenditure | | | | | | | | | | |
| 620105 - BUNKER GEAR | 25,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 | 32,000 | 35,000 | 40,000 |
| Total Expenditure | 25,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 | 32,000 | 35,000 | 40,000 |
| Percent Increase | | 4.00% | 3.85% | 3.70% | 3.57% | 3.45% | 3.33% | 3.23% | 9.38% | 14.29% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

564 - Replacement Computers - Corporate Services

| | | | | | |
|----------------------|--|-----------------|--|-----------------|----------|
| Project Number | 564 | Title | Replacement Computers - Corporate Services | Lock Status | Unlocked |
| Asset Type | Pooled IT Hardware | Department | Governance | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Each year, IT hardware is replaced based on asset age and condition. | | | | |
| Justification | Once IT hardware has reached its end of life and warranty period, it requires replacement. | | | | |
| Strategic Plan Theme | ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 564 - Replacement Computers - Corporate Services: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|-------------------------------|--------|--------|----------|---------|----------|--------|--------|--------|--------|--------|
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | - | - | - | 68,100 | - | - | - | - | - | - |
| 460123 - TSFR FROM TECHNOLOGY | 26,900 | 37,300 | 17,700 | - | 18,500 | 20,000 | 20,000 | 20,000 | 30,000 | 30,000 |
| Total Funding Source | 26,900 | 37,300 | 17,700 | 68,100 | 18,500 | 20,000 | 20,000 | 20,000 | 30,000 | 30,000 |
| Percent Increase | | 38.66% | (52.55%) | 284.75% | (72.83%) | 8.11% | 0.00% | 0.00% | 50.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620106 - IT HARDWARE POOL | 26,900 | 37,300 | 17,700 | 68,100 | 18,500 | 20,000 | 20,000 | 20,000 | 30,000 | 30,000 |
| Total Expenditure | 26,900 | 37,300 | 17,700 | 68,100 | 18,500 | 20,000 | 20,000 | 20,000 | 30,000 | 30,000 |
| Percent Increase | | 38.66% | (52.55%) | 284.75% | (72.83%) | 8.11% | 0.00% | 0.00% | 50.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

573 - Network Hardware - Corporate Management

| | | | | | |
|----------------------|---|-----------------|---|-----------------|----------|
| Project Number | 573 | Title | Network Hardware - Corporate Management | Lock Status | Unlocked |
| Asset Type | Pooled IT Hardware | Department | Governance | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Annual budget to address unexpected equipment failure. Also includes replacement of end of life equipment and purchase of new assets. | | | | |
| Justification | Network hardware is the backbone of all information technology within the Township. These assets provide the platform from which many applications are hosted and where data is stored. Failure of this equipment would result in an inability to use software and would impede service delivery. | | | | |
| Strategic Plan Theme | ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 573 - Network Hardware - Corporate Management: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|-------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460123 - TSFR FROM TECHNOLOGY | 15,000 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 25,000 | 25,000 |
| Total Funding Source | 15,000 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 25,000 | 25,000 |
| Percent Increase | | 0.00% | 0.00% | 33.33% | 0.00% | 0.00% | 0.00% | 0.00% | 25.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620106 - IT HARDWARE POOL | 15,000 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 25,000 | 25,000 |
| Total Expenditure | 15,000 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 25,000 | 25,000 |
| Percent Increase | | 0.00% | 0.00% | 33.33% | 0.00% | 0.00% | 0.00% | 0.00% | 25.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

713 - Signs - New & Replacement

| | | | | | |
|----------------------|---|-----------------|---|-----------------|----------|
| Project Number | 713 | Title | Signs - New & Replacement | Lock Status | Unlocked |
| Asset Type | Signs | Department | Traffic Operations & Roadside Maintenance | | |
| Start Date | 2024-01-01 | Completion Date | 2032-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Regulator road signs throughout the Township | | | | |
| Justification | Street and Traffic Signs are purchased throughout the year as required. Road signs are regulated and need to be changed on a regular basis. The Township is in need of replacing many signs to be within Provincial standards. Therefore this budget is needed to rectify damaged and old signs that are a liability to the Township. As per the Township's Tangible Capital Asset Policy, this expenditure is to be capitalized. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|---------------------------------------|------|---------------------------------------|-------------|----------|
| Budget Year | 2024 | Name | 713 - Signs - New & Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | Account for the purchase of new Signs | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 17,500 | 18,000 | 18,500 | 19,000 | 20,000 | 20,500 | 21,000 | 21,000 | 21,000 | - |
| Total Funding Source | 17,500 | 18,000 | 18,500 | 19,000 | 20,000 | 20,500 | 21,000 | 21,000 | 21,000 | - |
| Percent Increase | | 2.86% | 2.78% | 2.70% | 5.26% | 2.50% | 2.44% | 0.00% | 0.00% | (100.00%) |
| Expenditure | | | | | | | | | | |
| 630001 - ROAD SIGNS | 17,500 | 18,000 | 18,500 | 19,000 | 20,000 | 20,500 | 21,000 | 21,000 | 21,000 | - |
| Total Expenditure | 17,500 | 18,000 | 18,500 | 19,000 | 20,000 | 20,500 | 21,000 | 21,000 | 21,000 | - |
| Percent Increase | | 2.86% | 2.78% | 2.70% | 5.26% | 2.50% | 2.44% | 0.00% | 0.00% | (100.00%) |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

723 - Miscellaneous Water Equipment

| | | | | | |
|----------------------|---|-----------------|-------------------------------|-----------------|----------|
| Project Number | 723 | Title | Miscellaneous Water Equipment | Lock Status | Unlocked |
| Asset Type | Pooled Equipment | Department | Water | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Various equipment used for the Water department. | | | | |
| Justification | This budget is used to purchase small equipment required throughout the year for the water department. Equipment includes pumps, hoses, main repair tools, etc. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|---|------|---|-------------|----------|
| Budget Year | 2024 | Name | 723 - Miscellaneous Water Equipment: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | Account for purchasing small equipment used in the water distribution system. | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|---------------------------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460124 - TSFR FROM WATER | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Total Funding Source | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 20.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620103 - SMALL EQUIP POOL | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Total Expenditure | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 20.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

733 - Miscellaneous Wastewater Equipment

| | | | | | |
|----------------------|--|-----------------|------------------------------------|-----------------|----------|
| Project Number | 733 | Title | Miscellaneous Wastewater Equipment | Lock Status | Unlocked |
| Asset Type | Pooled Equipment | Department | Wastewater | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Various equipment used for the Wastewater department. | | | | |
| Justification | This budget is used to purchase small equipment required throughout the year for the sewer department. Equipment includes pumps, hoses, drain clearing equipment, etc. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|---|------|--|-------------|----------|
| Budget Year | 2024 | Name | 733 - Miscellaneous Wastewater Equipment: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | Account for purchasing small equipment throughout the year. | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|---------------------------|-------|-------|-------|-------|-------|-------|--------|-------|--------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460119 - TSFR FROM SEWERS | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 7,000 | 7,000 |
| Total Funding Source | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 7,000 | 7,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 20.00% | 0.00% | 16.67% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620103 - SMALL EQUIP POOL | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 7,000 | 7,000 |
| Total Expenditure | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 7,000 | 7,000 |
| Percent Increase | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 20.00% | 0.00% | 16.67% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

743 - Water Meters - New Installation

| | | | | | |
|----------------------|--|-----------------|---------------------------------|-----------------|----------|
| Project Number | 743 | Title | Water Meters - New Installation | Lock Status | Unlocked |
| Asset Type | Water Meters | Department | Water | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Water meters for new properties. | | | | |
| Justification | As development proceeds and new properties are built, they require a water meter. This budget is used to purchase the required meters to service these new residential, commercial and industrial sites. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|--|------|---|-------------|----------|
| Budget Year | 2024 | Name | 743 - Water Meters - New Installation: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | Account for purchasing water meters for new development. | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Funding Source | | | | | | | | | | |
| 460124 - TSFR FROM WATER | 35,800 | 36,900 | 38,000 | 39,100 | 40,200 | 41,000 | 42,000 | 43,000 | 43,000 | 43,500 |
| Total Funding Source | 35,800 | 36,900 | 38,000 | 39,100 | 40,200 | 41,000 | 42,000 | 43,000 | 43,000 | 43,500 |
| Percent Increase | | 3.07% | 2.98% | 2.89% | 2.81% | 1.99% | 2.44% | 2.38% | 0.00% | 1.16% |
| Expenditure | | | | | | | | | | |
| 635201 - WATER METERS-NEW | 35,800 | 36,900 | 38,000 | 39,100 | 40,200 | 41,000 | 42,000 | 43,000 | 43,000 | 43,500 |
| Total Expenditure | 35,800 | 36,900 | 38,000 | 39,100 | 40,200 | 41,000 | 42,000 | 43,000 | 43,000 | 43,500 |
| Percent Increase | | 3.07% | 2.98% | 2.89% | 2.81% | 1.99% | 2.44% | 2.38% | 0.00% | 1.16% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

775 - Addition to Audio Visual Collection - All Library Branches

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 775 | Title | Addition to Audio Visual Collection - All Library Branches | Lock Status | Unlocked |
| Asset Type | Audio Books and DVDs | Department | Libraries | Year Identified | 2020 |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Electronic materials | | | | |
| Justification | Needed to maintain our current collection. | | | | |
| Strategic Plan Theme | CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 775 - Addition to Audio Visual Collection - All Library Branches: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|-------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460115 - TSFR FROM LIBRARY | 15,300 | 15,600 | 15,900 | 16,250 | 16,600 | 16,900 | 17,200 | 17,600 | 17,900 | 18,300 |
| Total Funding Source | 15,300 | 15,600 | 15,900 | 16,250 | 16,600 | 16,900 | 17,200 | 17,600 | 17,900 | 18,300 |
| Percent Increase | | 1.96% | 1.92% | 2.20% | 2.15% | 1.81% | 1.78% | 2.33% | 1.70% | 2.23% |
| Expenditure | | | | | | | | | | |
| 620101 - AUDIO BOOKS AND DVDS | 15,300 | 15,600 | 15,900 | 16,250 | 16,600 | 16,900 | 17,200 | 17,600 | 17,900 | 18,300 |
| Total Expenditure | 15,300 | 15,600 | 15,900 | 16,250 | 16,600 | 16,900 | 17,200 | 17,600 | 17,900 | 18,300 |
| Percent Increase | | 1.96% | 1.92% | 2.20% | 2.15% | 1.81% | 1.78% | 2.33% | 1.70% | 2.23% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

776 - Addition to Printed Collection - Smithville Library Branch

| | | | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|--|--|
| Project Number | 776 | Title | Addition to Printed Collection - Smithville Library Branch | Lock Status | Unlocked | | |
| Asset Type | Books Printed | Department | Libraries | Year Identified | 2020 | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | | | | |
| Manager | | Partner | | | | | |
| Regions | | | | | | | |
| Description | Printed materials | | | | | | |
| Justification | Needed to maintain our current collection | | | | | | |
| Strategic Plan Theme | CHAMPION - Strategic and Responsible Growth | | | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 776 - Addition to Printed Collection - Smithville Library Branch: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 410409 - DC - LIBRARY | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 |
| 460115 - TSFR FROM LIBRARY | 2,900 | 3,800 | 4,700 | 5,700 | 6,700 | 7,800 | 8,900 | 10,100 | 11,300 | 12,600 |
| Total Funding Source | 17,300 | 18,200 | 19,100 | 20,100 | 21,100 | 22,200 | 23,300 | 24,500 | 25,700 | 27,000 |
| Percent Increase | | 5.20% | 4.95% | 5.24% | 4.98% | 5.21% | 4.95% | 5.15% | 4.90% | 5.06% |
| Expenditure | | | | | | | | | | |
| 620102 - BOOKS PRINTED | 17,300 | 18,200 | 19,100 | 20,100 | 21,100 | 22,200 | 23,300 | 24,500 | 25,700 | 27,000 |
| Total Expenditure | 17,300 | 18,200 | 19,100 | 20,100 | 21,100 | 22,200 | 23,300 | 24,500 | 25,700 | 27,000 |
| Percent Increase | | 5.20% | 4.95% | 5.24% | 4.98% | 5.21% | 4.95% | 5.15% | 4.90% | 5.06% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

777 - Replacement Computers - Library Branches

| | | | | | |
|----------------------|--|-----------------|--|-----------------|----------|
| Project Number | 777 | Title | Replacement Computers - Library Branches | Lock Status | Unlocked |
| Asset Type | Pooled IT Hardware | Department | Libraries | | |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Network Computer Expenses. The replacement of older circulation and staff computers and upgrading the operating system from Windows 7 to Windows 10. | | | | |
| Justification | Budget for IT replacement of network computers throughout Township IT department. New circulation computers will allow our staff to work more efficiently with our library members and our staff with their day to day work loads. The upgraded operating system will allow for better security. All staff will then be working with the same operating systems regardless of location or computer used which in itself will be a benefit. | | | | |
| Strategic Plan Theme | ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 777 - Replacement Computers - Library Branches: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|-------|---------|--------|--------|----------|----------|--------|-------|-----------|---------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460115 - TSFR FROM LIBRARY | 1,500 | 3,800 | 4,500 | 5,800 | 4,500 | 1,700 | 3,000 | 3,000 | - | 4,500 |
| Total Funding Source | 1,500 | 3,800 | 4,500 | 5,800 | 4,500 | 1,700 | 3,000 | 3,000 | - | 4,500 |
| Percent Increase | | 153.33% | 18.42% | 28.89% | (22.41%) | (62.22%) | 76.47% | 0.00% | (100.00%) | 100.00% |
| Expenditure | | | | | | | | | | |
| 620106 - IT HARDWARE POOL | 1,500 | 3,800 | 4,500 | 5,800 | 4,500 | 1,700 | 3,000 | 3,000 | - | 4,500 |
| Total Expenditure | 1,500 | 3,800 | 4,500 | 5,800 | 4,500 | 1,700 | 3,000 | 3,000 | - | 4,500 |
| Percent Increase | | 153.33% | 18.42% | 28.89% | (22.41%) | (62.22%) | 76.47% | 0.00% | (100.00%) | 100.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

779 - Addition to Printed Collection - Caistorville Library Branch

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 779 | Title | Addition to Printed Collection - Caistorville Library Branch | Lock Status | Unlocked |
| Asset Type | Books Printed | Department | Libraries | Year Identified | 2020 |
| Start Date | 2024-01-01 | Completion Date | 2032-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Printed materials | | | | |
| Justification | Needed to maintain our current collection | | | | |
| Strategic Plan Theme | CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 779 - Addition to Printed Collection - Caistorville Library Branch: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|-------|-------|--------|--------|--------|--------|--------|--------|--------|-----------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 410409 - DC - LIBRARY | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | - |
| 420401 - DONATIONS | 1,550 | - | - | - | - | - | - | - | - | - |
| 460115 - TSFR FROM LIBRARY | - | 2,050 | 2,550 | 3,050 | 3,550 | 4,150 | 4,750 | 5,350 | 6,050 | - |
| Total Funding Source | 9,200 | 9,700 | 10,200 | 10,700 | 11,200 | 11,800 | 12,400 | 13,000 | 13,700 | - |
| Percent Increase | | 5.43% | 5.15% | 4.90% | 4.67% | 5.36% | 5.08% | 4.84% | 5.38% | (100.00%) |
| Expenditure | | | | | | | | | | |
| 620102 - BOOKS PRINTED | 9,200 | 9,700 | 10,200 | 10,700 | 11,200 | 11,800 | 12,400 | 13,000 | 13,700 | - |
| Total Expenditure | 9,200 | 9,700 | 10,200 | 10,700 | 11,200 | 11,800 | 12,400 | 13,000 | 13,700 | - |
| Percent Increase | | 5.43% | 5.15% | 4.90% | 4.67% | 5.36% | 5.08% | 4.84% | 5.38% | (100.00%) |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

780 - Addition to Printed Collection - Wellandport Library Branch

| | | | | | | | |
|----------------------|---|-----------------|---|-----------------|----------|--|--|
| Project Number | 780 | Title | Addition to Printed Collection - Wellandport Library Branch | Lock Status | Unlocked | | |
| Asset Type | Books Printed | Department | Libraries | Year Identified | 2020 | | |
| Start Date | 2024-01-01 | Completion Date | 2032-12-31 | | | | |
| Manager | | Partner | | | | | |
| Regions | | | | | | | |
| Description | Printed materials | | | | | | |
| Justification | Needed to maintain our current collection | | | | | | |
| Strategic Plan Theme | CHAMPION - Strategic and Responsible Growth | | | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 780 - Addition to Printed Collection - Wellandport Library Branch: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 410409 - DC - LIBRARY | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | - |
| 460115 - TSFR FROM LIBRARY | 2,350 | 2,950 | 3,550 | 4,150 | 4,850 | 5,550 | 6,250 | 7,050 | 7,850 | - |
| Total Funding Source | 11,500 | 12,100 | 12,700 | 13,300 | 14,000 | 14,700 | 15,400 | 16,200 | 17,000 | - |
| Percent Increase | | 5.22% | 4.96% | 4.72% | 5.26% | 5.00% | 4.76% | 5.19% | 4.94% | (100.00%) |
| Expenditure | | | | | | | | | | |
| 620102 - BOOKS PRINTED | 11,500 | 12,100 | 12,700 | 13,300 | 14,000 | 14,700 | 15,400 | 16,200 | 17,000 | - |
| Total Expenditure | 11,500 | 12,100 | 12,700 | 13,300 | 14,000 | 14,700 | 15,400 | 16,200 | 17,000 | - |
| Percent Increase | | 5.22% | 4.96% | 4.72% | 5.26% | 5.00% | 4.76% | 5.19% | 4.94% | (100.00%) |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

833 - Miscellaneous Corporate Management Equipment and Furniture

| | | | | | |
|----------------------|---|-----------------|--|-----------------|----------|
| Project Number | 833 | Title | Miscellaneous Corporate Management Equipment and Furniture | Lock Status | Unlocked |
| Asset Type | Pooled Equipment | Department | Governance | Year Identified | 2020 |
| Start Date | 2024-01-01 | Completion Date | 2033-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | This budget is for miscellaneous small equipment or furniture, both new and replacement, for the Township building. | | | | |
| Justification | Funds need to be allocated each year to ensure that assets are in good order. | | | | |
| Strategic Plan Theme | ADVANCE - Organizational Capacity and Effectiveness | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 833 - Miscellaneous Corporate Management Equipment and Furniture: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|----------------------------|-------|-------|-------|--------|-------|--------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460105 - TSFR FROM CAPITAL | 5,500 | 5,500 | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 8,500 | 9,000 | 9,000 |
| Total Funding Source | 5,500 | 5,500 | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 8,500 | 9,000 | 9,000 |
| Percent Increase | | 0.00% | 9.09% | 16.67% | 0.00% | 14.29% | 0.00% | 6.25% | 5.88% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620103 - SMALL EQUIP POOL | 5,500 | 5,500 | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 8,500 | 9,000 | 9,000 |
| Total Expenditure | 5,500 | 5,500 | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 8,500 | 9,000 | 9,000 |
| Percent Increase | | 0.00% | 9.09% | 16.67% | 0.00% | 14.29% | 0.00% | 6.25% | 5.88% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

853 - Traffic Radar Speed Board Replacement

| | | | | | |
|----------------------|---|-----------------|---------------------------------------|-----------------|----------|
| Project Number | 853 | Title | Traffic Radar Speed Board Replacement | Lock Status | Unlocked |
| Asset Type | Roads Equipment | Department | Transportation Services-General | | |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | Year Identified | 2020 |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Our existing traffic radar speed board (2015 Traffic logix) needs to be replaced. | | | | |
| Justification | Purchase of a new traffic radar speed board. This board can be installed anywhere throughout the Township to help with traffic studies, and aid in the reduction of speeding. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|---|-------------|----------|
| Budget Year | 2024 | Name | 853 - Traffic Radar Speed Board Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|------------------------------|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 460109 - TSFR FROM EQUIPMENT | 15,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 15,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 620116 - SPEED BOARD | 15,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 15,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Project Summary

941 - RR 20 (West St) & Wade Rd N Water Main Replacement

| | | | | | |
|----------------------|--|-----------------|--|-----------------|----------|
| Project Number | 941 | Title | RR 20 (West St) & Wade Rd N Water Main Replacement | Lock Status | Unlocked |
| Asset Type | Water Main | Department | Water | Year Identified | 2020 |
| Start Date | 2024-01-01 | Completion Date | 2024-12-31 | | |
| Manager | | Partner | | | |
| Regions | | | | | |
| Description | Watermain Replacement; RR20 (West St) from S. Grimsby Rd 5 to Wade Rd; & Wade Rd N from RR20 to South Limit | | | | |
| Justification | The watermain is at the end of its service life and is also an AC pipe water system. This is a joint project with Niagara Region as part of Phase 4 of the RR20 Reconstruction project. This project also involves the replacement of the sanitary sewer on RR20 and Wade Rd and is budgeted separately. | | | | |
| Strategic Plan Theme | BUILD - A Safe, Connected, Caring and Active Community CHAMPION - Strategic and Responsible Growth | | | | |

Scenario Details

| | | | | | |
|----------------|----------------|------|--|-------------|----------|
| Budget Year | 2024 | Name | 941 - RR 20 (West St) & Wade Rd N Water Main Replacement: Main | Lock Status | Unlocked |
| Project Status | Council Review | | | Active | Yes |
| Description | | | | | |
| Comments | | | | | |
| Justification | | | | | |

Project Forecast

| | | | | | | | | | | |
|--|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Object | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Funding Source | | | | | | | | | | |
| 410407 - DC - WATER | 1,000,000 | - | - | - | - | - | - | - | - | - |
| 440004 - PROCEEDS DEBENTURE | 1,000,000 | - | - | - | - | - | - | - | - | - |
| Total Funding Source | 2,000,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Expenditure | | | | | | | | | | |
| 635124 - WADE ROAD N - FROM: WEST STREET TO: SOUTH LIMIT | 2,000,000 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 2,000,000 | - | - | - | - | - | - | - | - | - |
| Percent Increase | (100.00%) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Net Total | - | - | - | - | - | - | - | - | - | - |

Township of West Lincoln Ten Year Capital Plan - by Funding Source

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|---|------------------|----------------|------------------|----------------|----------------|----------------|------------------|------------------|----------------|------------------|------------------|
| 460103 - TSFR FROM BRIDGE | 300,000 | 129,600 | 300,000 | 362,000 | 180,000 | 235,500 | 315,700 | 90,000 | 459,500 | 200,000 | 2,572,300 |
| 10 - TWL-ID-B17 Snyder Road Bridge - 0.4 km South of Twenty Rd. (RR69) | - | - | 300,000 | - | - | - | - | - | - | - | 300,000 |
| 1071 - TWL-ID-B18 Silverdale Rd., 0.3 kms south of Twenty Mile Rd (RR69) | - | - | - | 72,000 | - | - | - | - | - | - | 72,000 |
| 1072 - TWL-ID-B25 Baldwin Rd., 0.38 kms north of Canborough Rd (RR63) | - | - | - | - | - | - | 225,700 | - | - | - | 225,700 |
| 11 - TWL-ID-C30 Concession Road 3, 0.3 kms East of Westbrook Rd. | - | - | - | - | - | - | - | - | 100,500 | - | 100,500 |
| 12 - TWL-ID-B33 Phillips Bridge - Abingdon Rd, 0.35 kms North of South Chippawa Rd. | - | - | - | - | 180,000 | - | - | - | - | - | 180,000 |
| 14 - TWL-ID-B46 St. Ann's Bridge, 0.2 km South of Twenty Rd. | - | 129,600 | - | - | - | - | - | - | - | - | 129,600 |
| 27 - TWL-ID-B07 Holder Bridge - South Grimsby Rd 8, 0.25 km South of Hwy 20 | - | - | - | - | - | - | 90,000 | - | 359,000 | - | 449,000 |
| 28 - TWL-ID-B09 Disher Bridge - South Grimsby Road 6, 0.15 km South of Hwy 20 | - | - | - | 90,000 | - | 235,500 | - | - | - | - | 325,500 |
| 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 | - | - | - | - | - | - | - | 90,000 | - | - | 90,000 |
| 460104 - TSFR FROM BUILDING | | | 30,000 | 45,000 | | | | | | | 75,000 |
| 708 - Vehicle | - | - | 30,000 | - | - | - | - | - | - | - | 30,000 |
| 986 - Vehicle | - | - | - | 45,000 | - | - | - | - | - | - | 45,000 |
| 460105 - TSFR FROM CAPITAL | 1,543,800 | 993,000 | 1,209,700 | 342,800 | 463,200 | 793,500 | 1,334,000 | 1,164,500 | 35,000 | 1,184,000 | 9,063,500 |
| 1023 - Soccer LED lights | - | - | - | - | 100,000 | - | - | - | - | - | 100,000 |
| 1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd | 482,600 | - | - | - | - | - | - | - | - | - | 482,600 |
| 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 |
| 1032 - St. Ann's Road Reconstruction - Storm Sewer Portion | - | 475,000 | - | - | - | - | - | - | - | - | 475,000 |
| 1036 - St. Ann's Road Reconstruction - Sidewalk Portion | - | 44,200 | - | - | - | - | - | - | - | - | 44,200 |
| 1048 - Parks Furniture | 10,000 | - | - | 10,000 | - | - | - | 10,000 | - | - | 30,000 |
| 1107 - Concession 2 Rd Slope Stability - 1.8 kms east of Smithville Rd (RR14) | - | - | - | - | 135,000 | - | - | 360,000 | - | - | 495,000 |
| 1124 - Organizational Staffing Review | - | - | 25,000 | - | - | - | - | - | - | - | 25,000 |
| 1145 - Record Management System Implementation | 68,200 | 69,600 | - | - | - | - | - | - | - | - | 137,800 |
| 1147 - Wellandport Tennis Court Resealing | 18,000 | - | - | - | - | - | - | - | - | - | 18,000 |
| 1150 - Abingdon Baseball Park Bleachers | 15,000 | - | - | - | - | - | - | - | - | - | 15,000 |
| 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 |
| 1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd. | 135,000 | - | - | - | - | - | - | - | - | - | 135,000 |
| 1181 - Wellandport Community Centre Park & Shoreline Enhancements | - | - | - | - | - | - | 1,300,000 | - | - | - | 1,300,000 |
| 1182 - Stormwater Pond Rehabilitation - Riverview Estates | - | 200,000 | - | - | - | - | - | - | - | - | 200,000 |
| 1183 - Abingdon Rd Resurfacing; From North Chippawa Rd to Concession 2 Rd | 180,000 | - | - | - | - | - | - | - | - | - | 180,000 |
| 1184 - Concession 3 Rd Resurfacing; from RR14 to Caistor Gainsborough Townline Rd | 342,000 | - | - | - | - | - | - | - | - | - | 342,000 |
| 1190 - Twenty Road Resurfacing; from S. Grimsby Rd 10 to Allen Rd | - | - | 30,000 | - | - | - | - | - | - | - | 30,000 |
| 1199 - Wade Rd, Wallis Ave., & Colver St. Resurfacing | - | - | - | - | - | - | - | - | - | 1,170,000 | 1,170,000 |
| 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 |
| 1211 - By-Law Tracking Software | 30,000 | - | - | - | - | - | - | - | - | - | 30,000 |
| 1215 - Spring Creek Rd Extension-From SG Rd 5 to SG Rd 6 | - | - | 399,200 | - | - | - | - | - | - | - | 399,200 |
| 1216 - Spring Creek Rd Sidewalk Extension - SG Rd 5 to SG Rd 6 | - | - | 83,800 | - | - | - | - | - | - | - | 83,800 |
| 1218 - Seasonal Lighting Hydro Pole Safety Improvements | 20,000 | - | - | - | - | - | - | - | - | - | 20,000 |
| 172 - Lincoln St., Welland St., & Niagara St., Reconstruction - off RR63 in Wellandport | - | - | 92,700 | - | - | - | - | - | - | - | 92,700 |
| 177 - Development Charge Study | - | - | - | - | 80,000 | - | - | - | - | - | 80,000 |
| 22 - All Trails - Benches | - | - | - | 10,000 | - | - | - | - | - | - | 10,000 |
| 263 - South Grimsby Rd 18 Resurfacing at Regional Road 20 | - | - | 135,000 | - | - | - | - | - | - | - | 135,000 |
| 268 - Concession 2 Rd Resurfacing - From Smithville Rd (RR14) to Caistor Centre Rd | - | - | - | 79,500 | - | - | - | - | - | - | 79,500 |
| 284 - McMurchie Ln Sidewalk - From: Griffin St To: End - 60m | - | - | - | - | 17,200 | - | - | - | - | - | 17,200 |
| 295 - Storm Drainage Improvements-McMurchie Ln | - | - | 13,500 | - | 99,000 | - | - | - | - | - | 112,500 |
| 404 - Farewell Cres Sidewalk - From: Westlea Rd To: End - 520m | - | - | 87,500 | - | - | - | - | - | - | - | 87,500 |
| 516 - Murgatroyd Trail - Reconstruction | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| 564 - Replacement Computers - Corporate Services | - | - | - | 68,100 | - | - | - | - | - | - | 68,100 |
| 596 - Northridge Drive Sidewalk - From: SG Rd 5 To: Bulb - 310m | - | - | - | 89,200 | - | - | - | - | - | - | 89,200 |
| 599 - Spring Creek Rd Sidewalk Extension - From: Hornak Rd To: South Grimsby Rd 5 | - | - | 48,400 | - | - | - | - | - | - | - | 48,400 |
| 601 - Spring Creek Rd Sidewalk - From: Regional Rd 14 To: Hornak Rd | - | - | 34,400 | - | - | - | - | - | - | - | 34,400 |
| 602 - Spring Creek Rd Extension - From Hornak Rd to SG Rd 5 | - | 25,700 | 230,700 | - | - | - | - | - | - | - | 256,400 |
| 666 - Transportation Master Plan | - | - | - | - | - | 80,000 | - | - | - | - | 80,000 |
| 713 - Signs - New & Replacement | 17,500 | 18,000 | 18,500 | 19,000 | 20,000 | 20,500 | 21,000 | 21,000 | 21,000 | - | 176,500 |
| 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 |
| 938 - Corporate Strategic Plan | - | - | - | 25,000 | - | - | - | 30,000 | - | - | 55,000 |
| 976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20 | - | 100,000 | - | - | - | - | - | - | - | - | 100,000 |
| 984 - 2029 - Various Roads (Surface Treatment) - TBD from Latest Pavement Management System | - | - | - | - | - | 675,000 | - | - | - | - | 675,000 |
| 460109 - TSFR FROM EQUIPMENT | 612,500 | 495,500 | 723,000 | 207,000 | 580,000 | 129,000 | 679,500 | 769,500 | 752,000 | 359,500 | 5,307,500 |

Township of West Lincoln Ten Year Capital Plan - by Funding Source

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|---|----------------|----------------|----------------|----------------|------------------|---------------|----------------|----------------|----------------|----------------|------------------|
| 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 |
| 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 |
| 148 - Wide Area Mower - Replacement | 140,000 | - | - | - | - | - | - | - | - | - | 140,000 |
| 149 - Rental Replacement - To replace Field Top Dresser | - | - | - | - | - | - | - | - | 6,500 | - | 6,500 |
| 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 |
| 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 |
| 271 - Sidewalk Tractor Replacement | 125,000 | - | - | - | - | - | - | - | - | - | 125,000 |
| 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 |
| 493 - Tractor - To replace 2016 John Deere | - | - | - | - | 48,000 | - | - | - | - | - | 48,000 |
| 494 - Ice Edger | - | - | 9,000 | - | - | - | - | - | - | - | 9,000 |
| 495 - Ice Resurfacer | - | - | 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 |
| 642 - Tandem Truck 37 & Plow Unit - To replace 2016 International | - | - | 373,000 | - | - | - | - | - | - | - | 373,000 |
| 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 |
| 915 - Tractor - To replace tractor 41002 | - | - | - | 85,000 | - | - | - | - | - | - | 85,000 |
| 92 - Pickup Truck 21 Replacement | - | - | - | - | - | 40,000 | - | - | - | - | 40,000 |
| 94 - Single Axle Trailer - Replacement | - | - | - | - | - | 10,000 | - | - | - | - | 10,000 |
| 460110 - TSFR FROM FACILITIES | 112,000 | 30,000 | 190,000 | - | - | 60,500 | - | - | - | 170,000 | 562,500 |
| 1 - Town Hall - Paint interior | - | - | - | - | - | 40,500 | - | - | - | - | 40,500 |
| 1041 - Town Hall Window Replacement | 36,000 | - | - | - | - | - | - | - | - | - | 36,000 |
| 1042 - Old firehall windows and overhead doors | - | - | - | - | - | 20,000 | - | - | - | - | 20,000 |
| 1089 - Silverdale Hall Siding Replacement | 47,000 | - | - | - | - | - | - | - | - | - | 47,000 |
| 1101 - Leisureplex Electric Panel Upgrades | 17,000 | - | - | - | - | - | - | - | - | - | 17,000 |
| 1149 - Hank MacDonald Park Building Roof Shingles | 12,000 | - | - | - | - | - | - | - | - | - | 12,000 |
| 1217 - Council Chambers Tech Upgrades | - | 30,000 | - | - | - | - | - | - | - | - | 30,000 |
| 400 - Rehabilitation of Town Hall Parking Lot | - | - | - | - | - | - | - | - | - | 170,000 | 170,000 |
| 451 - Town Hall - New Roof - flat roof rework | - | - | 40,000 | - | - | - | - | - | - | - | 40,000 |
| 655 - PW Ops Centre - New PWs Yard | - | - | 150,000 | - | - | - | - | - | - | - | 150,000 |
| 460111 - TSFR FROM FIRE | 65,200 | 504,200 | 737,000 | 878,000 | 1,059,000 | 65,000 | 141,000 | 248,000 | 171,000 | 100,000 | 3,968,400 |
| 1062 - Portable Pumps (2) | 25,000 | - | - | - | - | - | - | - | - | - | 25,000 |
| 1088 - Miscellaneous Fire Equipment | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 100,000 |
| 1119 - Bunker Gear Washer Replacement Station 1 | - | - | - | - | - | 25,000 | - | - | - | - | 25,000 |
| 1120 - Station 2 SBGA Cylinder Compressor and Filling Station | - | 63,000 | - | - | - | - | - | - | - | - | 63,000 |
| 1121 - Station 1 SBGA Cylinder Compressor and Filling Station | - | - | - | - | - | - | - | - | 120,000 | - | 120,000 |
| 1122 - New Electronic Sign for Station 2 | - | - | - | - | 30,000 | - | - | - | - | - | 30,000 |

Township of West Lincoln Ten Year Capital Plan - by Funding Source

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 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 | - | - | - | 40,000 | - | - | - | - | - | - | 40,000 |
| 403 - New Aerial Truck | - | - | - | 800,000 | 950,000 | - | - | - | - | - | 1,750,000 |
| 56 - Fire Bunker Gear | 25,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 | 32,000 | 35,000 | 40,000 | 303,000 |
| 689 - Replacement of Pumper Station # 1 | - | 400,000 | 600,000 | - | - | - | - | - | - | - | 1,000,000 |
| 83 - Replacement of Digital Pagers | - | - | - | - | 40,000 | - | - | - | - | 50,000 | 90,000 |
| 850 - Replace Squad Truck Station # 1 | - | - | - | - | - | - | 100,000 | - | - | - | 100,000 |
| 919 - Fire Protection Master Plan | - | - | 100,000 | - | - | - | - | - | - | - | 100,000 |
| 460115 - TSFR FROM LIBRARY | 57,750 | 131,000 | 47,400 | 55,500 | 172,050 | 134,200 | 203,850 | 57,000 | 61,550 | 49,450 | 969,750 |
| 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 | 72,550 |
| 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 |
| 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 | - | - | - | - | - | - | 144,000 | - | - | - | 144,000 |
| 1170 - StoryWalks | - | - | - | - | 6,000 | 6,000 | 6,000 | - | - | - | 18,000 |
| 1171 - Library Furniture Replacement | 6,000 | 6,100 | 6,200 | 6,350 | 6,500 | 6,600 | 6,750 | 6,900 | 7,000 | 7,100 | 65,500 |
| 1173 - Addition to Makerspace | - | 10,000 | - | 10,000 | - | - | - | - | - | - | 20,000 |
| 588 - Radio Frequency Identification | - | - | - | - | 48,000 | 32,000 | - | - | - | - | 80,000 |
| 590 - Automated Sorter | - | - | - | - | - | 20,000 | - | - | - | - | 20,000 |
| 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 | 2,900 | 3,800 | 4,700 | 5,700 | 6,700 | 7,800 | 8,900 | 10,100 | 11,300 | 12,600 | 74,500 |
| 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 | - | 2,050 | 2,550 | 3,050 | 3,550 | 4,150 | 4,750 | 5,350 | 6,050 | - | 31,500 |
| 780 - Addition to Printed Collection - Wellandport Library Branch | 2,350 | 2,950 | 3,550 | 4,150 | 4,850 | 5,550 | 6,250 | 7,050 | 7,850 | - | 44,550 |
| 967 - Smart TV | - | - | - | - | 950 | - | 1,900 | - | 950 | - | 3,800 |
| 460116 - TSFR FROM PLANNING | - | 100,000 | 25,000 | - | 140,000 | 120,000 | 100,000 | - | - | - | 485,000 |
| 1057 - Agriculture/Agri-Tourism Opportunities/Climate Impact Assessment/Agricultural CIP | - | - | - | - | - | - | 100,000 | - | - | - | 100,000 |
| 1124 - Organizational Staffing Review | - | - | 25,000 | - | - | - | - | - | - | - | 25,000 |
| 1213 - Affordable Housing Community Improvement Plan | - | 50,000 | - | - | - | - | - | - | - | - | 50,000 |
| 188 - Official Plan Update | - | - | - | - | - | 60,000 | - | - | - | - | 60,000 |
| 453 - Municipal Comprehensive Review | - | - | - | - | 100,000 | - | - | - | - | - | 100,000 |
| 454 - Zoning By-law Update | - | 50,000 | - | - | - | 60,000 | - | - | - | - | 110,000 |
| 455 - Smithville and Township Trails and Corridors Master Plan | - | - | - | - | 40,000 | - | - | - | - | - | 40,000 |
| 460119 - TSFR FROM SEWERS | 1,180,000 | 143,000 | 5,000 | 143,000 | 5,000 | 143,000 | 6,000 | 6,000 | 7,000 | 407,000 | 2,045,000 |
| 1163 - RR20 (West St) & Wade Rd North Sanitary Replacement | 1,175,000 | - | - | - | - | - | - | - | - | - | 1,175,000 |
| 430 - Urban Boundary Expansion - WW-SL-004B - Wastewater Servicing (Stage 3A) | - | - | - | - | - | - | - | - | - | 400,000 | 400,000 |
| 500 - Inflow & Infiltration Reduction Program - Remedial Works | - | 138,000 | - | 138,000 | - | 138,000 | - | - | - | - | 414,000 |
| 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 |
| 460121 - TSFR FROM SIDEWALKS | 120,000 | - | 87,500 | - | - | - | - | - | - | - | 207,500 |
| 1201 - West St/RR20 Sidewalk - Between South Grimsby Rd 5 and Wade Rd | 120,000 | - | - | - | - | - | - | - | - | - | 120,000 |
| 404 - Farewell Cres Sidewalk - From: Westlea Rd To: End - 520m | - | - | 87,500 | - | - | - | - | - | - | - | 87,500 |
| 460123 - TSFR FROM TECHNOLOGY | 41,900 | 52,300 | 32,700 | 20,000 | 38,500 | 40,000 | 40,000 | 40,000 | 55,000 | 55,000 | 415,400 |
| 564 - Replacement Computers - Corporate Services | 26,900 | 37,300 | 17,700 | - | 18,500 | 20,000 | 20,000 | 20,000 | 30,000 | 30,000 | 220,400 |
| 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 |
| 460124 - TSFR FROM WATER | 890,800 | 715,400 | 250,500 | 304,100 | 245,200 | 96,000 | 308,000 | 109,000 | 559,000 | 209,500 | 3,687,500 |
| 1110 - Killins St, Barbara St, Brooks Cir Watermain Replacement | 800,000 | - | - | - | - | - | - | - | - | - | 800,000 |
| 1191 - Edward Ct, Leslie Ct, & Margaret St. Watermain Replacement | - | - | - | 100,000 | - | - | - | - | - | - | 100,000 |
| 1192 - Erie Ave, Morgan Ave., College St., Dufferin St., & McMurchie Ln Watermain Replacement | - | - | - | - | 150,000 | - | - | - | - | - | 150,000 |
| 1193 - Wade Rd, Wallis Ave., & Colver St. Watermain Replacement | - | - | - | - | - | - | 200,000 | - | - | - | 200,000 |
| 1194 - Thompson Rd., London Rd., & Skyway Rd. Watermain Replacement | - | - | - | - | - | - | - | - | 150,000 | - | 150,000 |
| 1195 - Rock St., Silver St., Tara Pl., Ellis St., Davis St., & Mill St. Watermain Replacement | - | - | - | - | - | - | - | - | 250,000 | - | 250,000 |
| 322 - Leak Detection Program | - | - | - | - | - | - | - | - | - | 100,000 | 100,000 |
| 324 - Water Rate Study and Financial Plan | - | 45,000 | - | - | - | - | - | - | - | - | 45,000 |
| 325 - 3/4 Ton Van - To replace 2007 Chevrolet | - | 45,000 | - | - | - | - | - | - | - | - | 45,000 |
| 420 - Water Meter Replacement Program | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 60,000 | 60,000 | 60,000 | 60,000 | 540,000 |
| 658 - Bulk Water Station - Replace roof shingles | - | - | - | 10,000 | - | - | - | - | - | - | 10,000 |
| 679 - South Grimsby Rd 5 Water Main - From: Northridge Dr To: HWY 20 | - | 13,500 | 157,500 | - | - | - | - | - | - | - | 171,000 |
| 682 - St. Catharines St. Water Main - From: Industrial Park Rd To: Frank St | - | 400,000 | - | - | - | - | - | - | - | - | 400,000 |
| 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 |

Township of West Lincoln Ten Year Capital Plan - by Funding Source

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|---|-----------|-----------|-----------|-----------|--------|-----------|---------|-----------|-----------|-----------|------------|
| 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 |
| 943 - Water Loss Study | - | - | - | - | - | - | - | - | 50,000 | - | 50,000 |
| 460127 - TSFR FROM CEMETERY | - | 20,000 | - | - | 35,000 | - | 240,000 | 60,000 | - | - | 355,000 |
| 1026 - Union Cemetery Expansion | - | - | - | - | 35,000 | - | 150,000 | - | - | - | 185,000 |
| 450 - Cremation Columbarium - 32 niche columbarium | - | - | - | - | - | - | - | 60,000 | - | - | 60,000 |
| 637 - Cemetery Software Implementation | - | 20,000 | - | - | - | - | - | - | - | - | 20,000 |
| 954 - Union Cemetery - Asphalt Driveway | - | - | - | - | - | - | 40,000 | - | - | - | 40,000 |
| 955 - St. Ann's Cemetery - Asphalt Driveway | - | - | - | - | - | - | 50,000 | - | - | - | 50,000 |
| 460129 - TSFR FROM WT COM FUND | - | 100,000 | 171,500 | - | - | - | - | - | - | - | 271,500 |
| 281 - RR 63 Canborough Rd Sidewalk - From: House # 5103 To: House # 5065 - 250m | - | - | 171,500 | - | - | - | - | - | - | - | 171,500 |
| 937 - RR 63 Canborough Rd Streetscaping - From: House # 5103 To: House # 5065 | - | 100,000 | - | - | - | - | - | - | - | - | 100,000 |
| 415102 - CCBF | 990,000 | 154,400 | 857,700 | 526,000 | 90,000 | 958,200 | 692,500 | 458,000 | 405,000 | 495,000 | 5,626,800 |
| 1016 - 2030 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System | - | - | - | - | - | - | 332,500 | - | - | - | 332,500 |
| 1017 - 2030 - Various Roads (Hot Mix) TBD from Latest Pavement Management System | - | - | - | - | - | - | 360,000 | - | - | - | 360,000 |
| 1047 - St. Catharines St Sidewalk Replacement: From Frank St. to Industrial Park Rd. | - | 110,000 | - | - | - | - | - | - | - | - | 110,000 |
| 1114 - 2032 - Various Roads (Hot Mix) TBD from Latest Pavement Management System | - | - | - | - | - | - | - | - | 405,000 | - | 405,000 |
| 1172 - 2033 - Various Roads (Hot Mix) TBD from Latest Pavement Management System | - | - | - | - | - | - | - | - | - | 495,000 | 495,000 |
| 1187 - Sixteen Road Resurfacing; from Caistor Centre Rd to Abingdon Rd | - | - | 306,400 | - | - | - | - | - | - | - | 306,400 |
| 1188 - Abingdon Rd Resurfacing; from RR65 to Concession 5 | - | - | - | 250,000 | - | - | - | - | - | - | 250,000 |
| 1190 - Twenty Road Resurfacing; from S. Grimsby Rd 10 to Allen Rd | - | - | 330,000 | - | - | - | - | - | - | - | 330,000 |
| 1215 - Spring Creek Rd Extension-From SG Rd 5 to SG Rd 6 | - | 44,400 | - | - | - | - | - | - | - | - | 44,400 |
| 13 - TWL-ID-B37 Bucknall Bridge, Caistor Centre Rd, 0.2 km North of Twenty Rd. (RR69) | - | - | - | - | 90,000 | 193,200 | - | - | - | - | 283,200 |
| 171 - Concession 7 Rd Resurfacing - From South Grimsby Rd 15 to Stoney Creek Townline Rd | - | - | - | 130,500 | - | - | - | - | - | - | 130,500 |
| 172 - Lincoln St., Welland St., & Niagara St., Reconstruction - off RR63 in Wellandport | - | - | 77,300 | - | - | - | - | - | - | - | 77,300 |
| 251 - Killins St, Barbara St, Brooks Cir Road Resurfacing | 990,000 | - | - | - | - | - | - | - | - | - | 990,000 |
| 258 - Edward Ct, Leslie Ct, & Margaret St. Resurfacing | - | - | - | - | - | 450,000 | - | - | - | - | 450,000 |
| 259 - Farewell Dr. Resurfacing - From Westlea Dr to Westlea Dr | - | - | 144,000 | - | - | - | - | - | - | - | 144,000 |
| 261 - Erie Ave, Morgan Ave., College St., Dufferin St., & McMurchie Ln Resurfacing | - | - | - | - | - | - | - | 458,000 | - | - | 458,000 |
| 268 - Concession 2 Rd Resurfacing - From Smithville Rd (RR14) to Caistor Centre Rd | - | - | - | 145,500 | - | - | - | - | - | - | 145,500 |
| 984 - 2029 - Various Roads (Surface Treatment) - TBD from Latest Pavement Management System | - | - | - | - | - | 315,000 | - | - | - | - | 315,000 |
| 415201 - PROVINCIAL GRANTS | - | 1,187,700 | 1,776,000 | - | - | - | - | - | - | - | 2,963,700 |
| 1036 - St. Ann's Road Reconstruction - Sidewalk Portion | - | - | 125,800 | - | - | - | - | - | - | - | 125,800 |
| 14 - TWL-ID-B46 St. Ann's Bridge, 0.2 km South of Twenty Rd. | - | - | 599,400 | - | - | - | - | - | - | - | 599,400 |
| 976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20 | - | - | 462,500 | 1,776,000 | - | - | - | - | - | - | 2,238,500 |
| 415205 - OCIF | 540,000 | 387,000 | 726,600 | 640,000 | 90,000 | 862,900 | 904,300 | 442,000 | 575,500 | 540,000 | 5,708,300 |
| 10 - TWL-ID-B17 Snyder Road Bridge - 0.4 km South of Twenty Rd. (RR69) | - | - | 33,000 | - | - | - | - | - | - | - | 33,000 |
| 1016 - 2030 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System | - | - | - | - | - | - | 500,000 | - | - | - | 500,000 |
| 1070 - TWL-ID-B01 Westbrook Rd., 0.38 kms south of RR20 | - | - | - | - | 90,000 | - | - | - | - | - | 90,000 |
| 1071 - TWL-ID-B18 Silverdale Rd., 0.3 kms south of Twenty Mile Rd (RR69) | - | - | - | - | - | 76,600 | - | - | - | - | 76,600 |
| 1072 - TWL-ID-B25 Baldwin Rd., 0.38 kms north of Canborough Rd (RR63) | - | - | - | - | - | - | 134,300 | - | - | - | 134,300 |
| 1073 - TWL-ID-C34 Krick Rd., 0.8 kms south of Vaughan Rd. | - | - | - | - | - | - | 270,000 | - | - | - | 270,000 |
| 11 - TWL-ID-C30 Concession Road 3, 0.3 kms East of Westbrook Rd. | - | - | - | - | - | - | - | - | 259,500 | - | 259,500 |
| 1116 - Mountain Rd. Resurfacing from Twenty Rd (RR69) to Township Boundary | - | 225,000 | - | - | - | - | - | - | - | - | 225,000 |
| 1186 - Sixteen Road Resurfacing; from Silverdale to St. Ann's | - | - | - | 540,000 | - | - | - | - | - | - | 540,000 |
| 1187 - Sixteen Road Resurfacing; from Caistor Centre Rd to Abingdon Rd | - | - | 143,600 | - | - | - | - | - | - | - | 143,600 |
| 1189 - Penny Lane Resurfacing | - | - | - | 100,000 | - | - | - | - | - | - | 100,000 |
| 13 - TWL-ID-B37 Bucknall Bridge, Caistor Centre Rd, 0.2 km North of Twenty Rd. (RR69) | - | - | - | - | - | 346,800 | - | - | - | - | 346,800 |
| 172 - Lincoln St., Welland St., & Niagara St., Reconstruction - off RR63 in Wellandport | - | 90,000 | 100,000 | - | - | - | - | - | - | - | 190,000 |
| 26 - Campbell Bridge Rehabilitation | 540,000 | - | - | - | - | - | - | - | - | - | 540,000 |
| 261 - Erie Ave, Morgan Ave., College St., Dufferin St., & McMurchie Ln Resurfacing | - | - | - | - | - | - | - | 442,000 | - | - | 442,000 |
| 27 - TWL-ID-B07 Holder Bridge - South Grimsby Rd 8, 0.25 km South of Hwy 20 | - | - | - | - | - | - | - | - | 316,000 | - | 316,000 |
| 28 - TWL-ID-B09 Disher Bridge - South Grimsby Road 6, 0.15 km South of Hwy 20 | - | - | - | - | - | 439,500 | - | - | - | - | 439,500 |
| 29 - TWL-ID-B14 Davis Creek Bridge - Shurie Rd, 0.75 km North of Sixteen Rd. | - | 72,000 | 450,000 | - | - | - | - | - | - | - | 522,000 |
| 522 - TWL-ID-B06 Griffin Bridge - South Grimsby Rd 10, 0.4 km South of Hwy 20 | - | - | - | - | - | - | - | - | - | 540,000 | 540,000 |
| 415301 - REGIONAL GRANTS | - | 100,000 | - | - | - | - | - | - | - | - | 100,000 |
| 937 - RR 63 Canborough Rd Streetscaping - From: House # 5103 To: House # 5065 | - | 100,000 | - | - | - | - | - | - | - | - | 100,000 |
| 420401 - DONATIONS | 1,550 | - | - | - | - | - | - | - | - | - | 1,550 |
| 779 - Addition to Printed Collection - Caistorville Library Branch | 1,550 | - | - | - | - | - | - | - | - | - | 1,550 |
| 440004 - PROCEEDS DEBENTURE | 1,217,400 | 810,000 | 4,884,000 | 2,400,000 | - | 6,508,400 | - | 3,315,000 | 1,260,000 | 3,300,000 | 23,694,800 |
| 1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd | 217,400 | - | - | - | - | - | - | - | - | - | 217,400 |
| 1028 - Concession 2: Hartop 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 |
| 1058 - Range Road 1 Hardtop Gravel Road - From Twenty Rd to South Grimsby Rd 10 | - | - | - | - | - | - | - | 650,000 | - | - | 650,000 |

Township of West Lincoln Ten Year Capital Plan - by Funding Source

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|---|----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| 1071 - TWL-ID-B18 Silverdale Rd., 0.3 kms south of Twenty Mile Rd (RR69) | - | - | - | - | - | 508,400 | - | - | - | - | 508,400 |
| 1075 - 2031 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System | - | - | - | - | - | - | - | 990,000 | - | - | 990,000 |
| 1115 - 2032 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System | - | - | - | - | - | - | - | - | 1,260,000 | - | 1,260,000 |
| 1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd. | - | - | 4,500,000 | - | - | - | - | - | - | - | 4,500,000 |
| 1174 - 2033 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System | - | - | - | - | - | - | - | - | - | 1,600,000 | 1,600,000 |
| 1185 - Silverdale Road Resurfacing; from Twenty Mile Rd to Concession 4 | - | 810,000 | - | - | - | - | - | - | - | - | 810,000 |
| 1191 - Edward Ct, Leslie Ct, & Margaret St. Watermain Replacement | - | - | - | - | - | 500,000 | - | - | - | - | 500,000 |
| 1192 - Erie Ave, Morgan Ave., College St., Dufferin St., & McMurchie Ln Watermain Replacement | - | - | - | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| 1193 - Wade Rd, Wallis Ave., & Colver St. Watermain Replacement | - | - | - | - | - | - | - | - | - | 1,700,000 | 1,700,000 |
| 25 - TWL-ID-B02 Westbrook Road, 1.1 km South of Hwy 20 | - | - | - | - | - | - | - | 675,000 | - | - | 675,000 |
| 655 - PW Ops Centre - New PWs Yard | - | - | - | - | - | 5,500,000 | - | - | - | - | 5,500,000 |
| 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 | 1,000,000 | - | - | - | - | - | - | - | - | - | 1,000,000 |
| 976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20 | - | - | 384,000 | - | - | - | - | - | - | - | 384,000 |
| 410403 - DC - PROTECTION | - | 27,000 | - | 10,000 | 250,000 | - | - | - | - | - | 287,000 |
| 1120 - Station 2 SBGA Cylinder Compressor and Filling Station | - | 27,000 | - | - | - | - | - | - | - | - | 27,000 |
| 1219 - SCBA Washer | - | - | - | 10,000 | - | - | - | - | - | - | 10,000 |
| 403 - New Aerial Truck | - | - | - | - | 250,000 | - | - | - | - | - | 250,000 |
| 410404 - DC - ROADS | 243,000 | 988,400 | 8,681,000 | 328,300 | 62,800 | 5,860,000 | 287,500 | 335,000 | 300,000 | 245,000 | 17,331,000 |
| 10 - TWL-ID-B17 Snyder Road Bridge - 0.4 km South of Twenty Rd. (RR69) | - | - | 37,000 | - | - | - | - | - | - | - | 37,000 |
| 1016 - 2030 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System | - | - | - | - | - | - | 167,500 | - | - | - | 167,500 |
| 1017 - 2030 - Various Roads (Hot Mix) TBD from Latest Pavement Management System | - | - | - | - | - | - | 40,000 | - | - | - | 40,000 |
| 1070 - TWL-ID-B01 Westbrook Rd., 0.38 kms south of RR20 | - | - | - | - | 10,000 | - | - | - | - | - | 10,000 |
| 1071 - TWL-ID-B18 Silverdale Rd., 0.3 kms south of Twenty Mile Rd (RR69) | - | - | - | 8,000 | - | 65,000 | - | - | - | - | 73,000 |
| 1072 - TWL-ID-B25 Baldwin Rd., 0.38 kms north of Canborough Rd (RR63) | - | - | - | - | - | - | 40,000 | - | - | - | 40,000 |
| 1073 - TWL-ID-C34 Krick Rd., 0.8 kms south of Vaughan Rd. | - | - | - | - | - | - | 30,000 | - | - | - | 30,000 |
| 1075 - 2031 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System | - | - | - | - | - | - | - | 110,000 | - | - | 110,000 |
| 11 - TWL-ID-C30 Concession Road 3, 0.3 kms East of Westbrook Rd. | - | - | - | - | - | - | - | - | 40,000 | - | 40,000 |
| 1107 - Concession 2 Rd Slope Stability - 1.8 kms east of Smithville Rd (RR14) | - | - | - | - | 15,000 | - | - | 40,000 | - | - | 55,000 |
| 1114 - 2032 - Various Roads (Hot Mix) TBD from Latest Pavement Management System | - | - | - | - | - | - | - | - | 45,000 | - | 45,000 |
| 1115 - 2032 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System | - | - | - | - | - | - | - | - | 140,000 | - | 140,000 |
| 1116 - Mountain Rd. Resurfacing from Twenty Rd (RR69) to Township Boundary | - | 25,000 | - | - | - | - | - | - | - | - | 25,000 |
| 1166 - South Grimsby Rd 5 - Reconstruction/Urbanization From: RR20 To: Spring Creek Rd. | 15,000 | - | 500,000 | - | - | - | - | - | - | - | 515,000 |
| 1172 - 2033 - Various Roads (Hot Mix) TBD from Latest Pavement Management System | - | - | - | - | - | - | - | - | - | 55,000 | 55,000 |
| 1183 - Abingdon Rd Resurfacing; From North Chippawa Rd to Concession 2 Rd | 20,000 | - | - | - | - | - | - | - | - | - | 20,000 |
| 1184 - Concession 3 Rd Resurfacing; from RR14 to Caistor Gainsborough Townline Rd | 38,000 | - | - | - | - | - | - | - | - | - | 38,000 |
| 1185 - Silverdale Road Resurfacing; from Twenty Mile Rd to Concession 4 | - | 90,000 | - | - | - | - | - | - | - | - | 90,000 |
| 1186 - Sixteen Road Resurfacing; from Silverdale to St. Ann's | - | - | - | 60,000 | - | - | - | - | - | - | 60,000 |
| 1187 - Sixteen Road Resurfacing; from Caistor Centre Rd to Abingdon Rd | - | - | 50,000 | - | - | - | - | - | - | - | 50,000 |
| 1190 - Twenty Road Resurfacing; from S. Grimsby Rd 10 to Allen Rd | - | - | 40,000 | - | - | - | - | - | - | - | 40,000 |
| 1199 - Wade Rd, Wallis Ave., & Colver St. Resurfacing | - | - | - | - | - | - | - | - | - | 130,000 | 130,000 |
| 12 - TWL-ID-B33 Phillips Bridge - Abingdon Rd, 0.35 kms North of South Chippawa Rd. | - | - | - | - | 20,000 | - | - | - | - | - | 20,000 |
| 1215 - Spring Creek Rd Extension-From SG Rd 5 to SG Rd 6 | - | 399,600 | 3,592,800 | - | - | - | - | - | - | - | 3,992,400 |
| 1216 - Spring Creek Rd Sidewalk Extension - SG Rd 5 to SG Rd 6 | - | - | 754,200 | - | - | - | - | - | - | - | 754,200 |
| 13 - TWL-ID-B37 Bucknall Bridge, Caistor Centre Rd, 0.2 km North of Twenty Rd. (RR69) | - | - | - | - | 10,000 | 60,000 | - | - | - | - | 70,000 |
| 14 - TWL-ID-B46 St. Ann's Bridge, 0.2 km South of Twenty Rd. | - | 81,000 | - | - | - | - | - | - | - | - | 81,000 |
| 171 - Concession 7 Rd Resurfacing - From South Grimsby Rd 15 to Stoney Creek Townline Rd | - | - | - | 14,500 | - | - | - | - | - | - | 14,500 |
| 172 - Lincoln St., Welland St., & Niagara St., Reconstruction - off RR63 in Wellandport | - | 10,000 | 30,000 | - | - | - | - | - | - | - | 40,000 |
| 25 - TWL-ID-B02 Westbrook Road, 1.1 km South of Hwy 20 | - | - | - | - | - | - | - | 75,000 | - | - | 75,000 |
| 251 - Killins St, Barbara St, Brooks Cir Road Resurfacing | 110,000 | - | - | - | - | - | - | - | - | - | 110,000 |
| 258 - Edward Ct, Leslie Ct, & Margaret St. Resurfacing | - | - | - | - | - | 50,000 | - | - | - | - | 50,000 |
| 259 - Farewell Dr. Resurfacing - From Westlea Dr to Westlea Dr | - | - | 16,000 | - | - | - | - | - | - | - | 16,000 |
| 26 - Campbell Bridge Rehabilitation | 60,000 | - | - | - | - | - | - | - | - | - | 60,000 |
| 261 - Erie Ave, Morgan Ave., College St., Dufferin St., & McMurchie Ln Resurfacing | - | - | - | - | - | - | - | 100,000 | - | - | 100,000 |
| 263 - South Grimsby Rd 18 Resurfacing at Regional Road 20 | - | - | 15,000 | - | - | - | - | - | - | - | 15,000 |
| 268 - Concession 2 Rd Resurfacing - From Smithville Rd (RR14) to Caistor Centre Rd | - | - | - | 25,000 | - | - | - | - | - | - | 25,000 |
| 27 - TWL-ID-B07 Holder Bridge - South Grimsby Rd 8, 0.25 km South of Hwy 20 | - | - | - | - | - | - | 10,000 | - | 75,000 | - | 85,000 |
| 28 - TWL-ID-B09 Disher Bridge - South Grimsby Road 6, 0.15 km South of Hwy 20 | - | - | - | - | 10,000 | 75,000 | - | - | - | - | 85,000 |
| 281 - RR 63 Canborough Rd Sidewalk - From: House # 5103 To: House # 5065 - 250m | - | - | 78,500 | - | - | - | - | - | - | - | 78,500 |
| 284 - McMurchie Ln Sidewalk - From: Griffin St To: End - 60m | - | - | - | - | 7,800 | - | - | - | - | - | 7,800 |
| 29 - TWL-ID-B14 Davis Creek Bridge - Shurie Rd, 0.75 km North of Sixteen Rd. | - | 8,000 | 50,000 | - | - | - | - | - | - | - | 58,000 |
| 522 - TWL-ID-B06 Griffin Bridge - South Grimsby Rd 10, 0.4 km South of Hwy 20 | - | - | - | - | - | - | - | 10,000 | - | 60,000 | 70,000 |
| 596 - Northridge Drive Sidewalk - From: SG Rd 5 To: Bulb - 310m | - | - | - | 40,800 | - | - | - | - | - | - | 40,800 |
| 599 - Spring Creek Rd Sidewalk Extension - From: Hornak Rd To: South Grimsby Rd 5 | - | - | 435,600 | - | - | - | - | - | - | - | 435,600 |

Township of West Lincoln Ten Year Capital Plan - by Funding Source

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|---|-------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|--------------------|
| 601 - Spring Creek Rd Sidewalk - From: Regional Rd 14 To: Hornak Rd | - | - | 15,600 | - | - | - | - | - | - | - | 15,600 |
| 602 - Spring Creek Rd Extension - From Hornak Rd to SG Rd 5 | - | 231,300 | 2,076,300 | - | - | - | - | - | - | - | 2,307,600 |
| 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 |
| 655 - PW Ops Centre - New PWs Yard | - | - | 150,000 | - | - | 5,500,000 | - | - | - | - | 5,650,000 |
| 976 - St. Ann's Road Reconstruction - From: Twenty Mile Rd to RR 20 | - | 62,500 | 240,000 | - | - | - | - | - | - | - | 302,500 |
| 984 - 2029 - Various Roads (Surface Treatment) - TBD from Latest Pavement Management System | - | - | - | - | - | 110,000 | - | - | - | - | 110,000 |
| 410405 - DC - WW | 1,175,000 | 62,000 | - | 62,000 | - | 62,000 | - | - | 14,000,000 | 400,000 | 15,761,000 |
| 1160 - Urban Boundary Expansion - WW-SL-001 Wastewater Servicing (Stage 1) | - | - | - | - | - | - | - | - | 10,500,000 | - | 10,500,000 |
| 1161 - Urban Boundary Expansion - WW-SL-002 Wastewater Servicing (Stage 1) | - | - | - | - | - | - | - | - | 1,600,000 | - | 1,600,000 |
| 1162 - Urban Boundary Expansion - WW-SL-003 Wastewater Servicing (Stage 2) | - | - | - | - | - | - | - | - | 1,900,000 | - | 1,900,000 |
| 1163 - RR20 (West St) & Wade Rd North Sanitary Replacement | 1,175,000 | - | - | - | - | - | - | - | - | - | 1,175,000 |
| 430 - Urban Boundary Expansion - WW-SL-004B - Wastewater Servicing (Stage 3A) | - | - | - | - | - | - | - | - | - | 400,000 | 400,000 |
| 500 - Inflow & Infiltration Reduction Program - Remedial Works | - | 62,000 | - | 62,000 | - | 62,000 | - | - | - | - | 186,000 |
| 410406 - DC-STRM | - | - | 1,500 | - | 11,000 | - | - | - | - | - | 12,500 |
| 295 - Storm Drainage Improvements-McMurchie Ln | - | - | 1,500 | - | 11,000 | - | - | - | - | - | 12,500 |
| 410407 - DC - WATER | 1,000,000 | 413,500 | 157,500 | - | - | - | - | - | - | - | 1,571,000 |
| 679 - South Grimsby Rd 5 Water Main - From: Northridge Dr To: HWY 20 | - | 13,500 | 157,500 | - | - | - | - | - | - | - | 171,000 |
| 682 - St. Catherines St. Water Main - From: Industrial Park Rd To: Frank St | - | 400,000 | - | - | - | - | - | - | - | - | 400,000 |
| 941 - RR 20 (West St) & Wade Rd N Water Main Replacement | 1,000,000 | - | - | - | - | - | - | - | - | - | 1,000,000 |
| 410408 - DC - OUTDOOR REC | - | 180,000 | 180,000 | - | - | - | - | - | - | - | 360,000 |
| 934 - Station Meadows West Playground - Playground Equipment | - | 180,000 | - | - | - | - | - | - | - | - | 180,000 |
| 935 - Thrive Development - Playground Equipment | - | - | 180,000 | - | - | - | - | - | - | - | 180,000 |
| 410409 - DC - LIBRARY | 31,200 | 31,200 | 31,200 | 31,200 | 43,200 | 44,200 | 67,200 | 31,200 | 31,200 | 14,400 | 356,200 |
| 1168 - Bookmobile | - | - | - | - | - | - | 36,000 | - | - | - | 36,000 |
| 588 - Radio Frequency Identification | - | - | - | - | 12,000 | 8,000 | - | - | - | - | 20,000 |
| 590 - Automated Sorter | - | - | - | - | - | 5,000 | - | - | - | - | 5,000 |
| 776 - Addition to Printed Collection - Smithville Library Branch | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | 144,000 |
| 779 - Addition to Printed Collection - Caistorville Library Branch | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | 7,650 | - | 68,850 |
| 780 - Addition to Printed Collection - Wellandport Library Branch | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | 9,150 | - | 82,350 |
| 410410 - DC - 5% IN LIEU OF PARKLND | 160,000 | 120,000 | - | 110,000 | - | 200,000 | - | - | - | - | 590,000 |
| 1156 - Abingdon Ball Diamond Building | - | - | - | 110,000 | - | - | - | - | - | - | 110,000 |
| 1181 - Wellandport Community Centre Park & Shoreline Enhancements | - | 120,000 | - | - | - | - | - | - | - | - | 120,000 |
| 147 - Leisureplex - New soccer field | - | - | - | - | - | 200,000 | - | - | - | - | 200,000 |
| 152 - Leisureplex Playground Replacement | 160,000 | - | - | - | - | - | - | - | - | - | 160,000 |
| TOTAL FUNDING TEN YEAR CAPITAL | 10,282,100 | 7,875,200 | 21,104,800 | 6,464,900 | 3,464,950 | 16,312,400 | 5,319,550 | 7,125,200 | 18,671,750 | 7,728,850 | 104,349,700 |

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

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|--|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| CORPORATE SERVICES | 83,200 | 149,600 | 50,000 | 55,000 | - | 40,500 | - | 30,000 | - | - | 408,300 |
| 1 - Town Hall - Paint interior | - | - | - | - | - | 40,500 | - | - | - | - | 40,500 |
| 1124 - Organizational Staffing Review | - | - | 50,000 | - | - | - | - | - | - | - | 50,000 |
| 1145 - Record Management System Implementation | 68,200 | 69,600 | - | - | - | - | - | - | - | - | 137,800 |
| 1207 - Electronic Records Management System (EDRMS) | - | 50,000 | - | - | - | - | - | - | - | - | 50,000 |
| 1208 - Joint Job Evaluation (JJE) Union Employees | 15,000 | - | - | - | - | - | - | - | - | - | 15,000 |
| 1209 - iCreate Website migration to GovStack | - | - | - | 20,000 | - | - | - | - | - | - | 20,000 |
| 1210 - Digital Engagement Platform | - | - | - | 10,000 | - | - | - | - | - | - | 10,000 |
| 1217 - Council Chambers Tech Upgrades | - | 30,000 | - | - | - | - | - | - | - | - | 30,000 |
| 938 - Corporate Strategic Plan | - | - | - | 25,000 | - | - | - | 30,000 | - | - | 55,000 |
| GOVERNANCE | 83,400 | 57,800 | 78,700 | 95,100 | 125,500 | 68,000 | 48,000 | 48,500 | 64,000 | 234,000 | 903,000 |
| 1041 - Town Hall Window Replacement | 36,000 | - | - | - | - | - | - | - | - | - | 36,000 |
| 1042 - Old firehall windows and overhead doors | - | - | - | - | - | 20,000 | - | - | - | - | 20,000 |
| 177 - Development Charge Study | - | - | - | - | 80,000 | - | - | - | - | - | 80,000 |
| 400 - Rehabilitation of Town Hall Parking Lot | - | - | - | - | - | - | - | - | - | 170,000 | 170,000 |
| 451 - Town Hall - New Roof - flat roof rework | - | - | 40,000 | - | - | - | - | - | - | - | 40,000 |
| 564 - Replacement Computers - Corporate Services | 26,900 | 37,300 | 17,700 | 68,100 | 18,500 | 20,000 | 20,000 | 20,000 | 30,000 | 30,000 | 288,500 |
| 573 - Network Hardware - Corporate Management | 15,000 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 25,000 | 25,000 | 195,000 |
| 833 - Miscellaneous Corporate Management Equipment and Furniture | 5,500 | 5,500 | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 8,500 | 9,000 | 9,000 | 73,500 |
| BUILDING PERMIT & INSPECTION SERVICES | 30,000 | - | 30,000 | 45,000 | - | - | - | - | - | - | 105,000 |
| 1211 - By-Law Tracking Software | 30,000 | - | - | - | - | - | - | - | - | - | 30,000 |
| 708 - Vehicle | - | - | 30,000 | - | - | - | - | - | - | - | 30,000 |
| 986 - Vehicle | - | - | - | 45,000 | - | - | - | - | - | - | 45,000 |
| FIRE | 65,200 | 531,200 | 737,000 | 888,000 | 1,309,000 | 65,000 | 141,000 | 248,000 | 171,000 | 100,000 | 4,255,400 |
| 1062 - Portable Pumps (2) | 25,000 | - | - | - | - | - | - | - | - | - | 25,000 |
| 1088 - Miscellaneous Fire Equipment | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 100,000 |
| 1119 - Bunker Gear Washer Replacement Station 1 | - | - | - | - | - | 25,000 | - | - | - | - | 25,000 |
| 1120 - Station 2 SBCA Cylinder Compressor and Filling Station | - | 90,000 | - | - | - | - | - | - | - | - | 90,000 |
| 1121 - Station 1 SBCA Cylinder Compressor and Filling Station | - | - | - | - | - | - | - | - | 120,000 | - | 120,000 |
| 1122 - New Electronic Sign for Station 2 | - | - | - | - | 30,000 | - | - | - | - | - | 30,000 |
| 1206 - Fire Chief & Deputy Chief Vehicle Replacement | - | - | - | - | - | - | - | 200,000 | - | - | 200,000 |
| 1214 - Tablets for Fire Vehicles | 5,200 | 5,200 | - | - | - | - | - | 6,000 | 6,000 | - | 22,400 |
| 1219 - SCBA Washer | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 |
| 403 - New Aerial Truck | - | - | - | 800,000 | 1,200,000 | - | - | - | - | - | 2,000,000 |
| 56 - Fire Bunker Gear | 25,000 | 26,000 | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 | 32,000 | 35,000 | 40,000 | 303,000 |
| 689 - Replacement of Pumper Station # 1 | - | 400,000 | 600,000 | - | - | - | - | - | - | - | 1,000,000 |
| 83 - Replacement of Digital Pagers | - | - | - | - | 40,000 | - | - | - | - | 50,000 | 90,000 |
| 850 - Replace Squad Truck Station # 1 | - | - | - | - | - | - | 100,000 | - | - | - | 100,000 |
| 919 - Fire Protection Master Plan | - | - | 100,000 | - | - | - | - | - | - | - | 100,000 |
| BRIDGES & CULVERTS | 900,000 | 890,000 | 870,000 | 380,000 | 400,000 | 2,000,000 | 800,000 | 850,000 | 1,150,000 | 800,000 | 9,040,000 |
| 10 - TWL-ID-B17 Snyder Road Bridge - 0.4 km South of Twenty Rd. (RR69) | - | - | 370,000 | - | - | - | - | - | - | - | 370,000 |
| 1070 - TWL-ID-B01 Westbrook Rd., 0.38 kms south of RR20 | - | - | - | - | 100,000 | - | - | - | - | - | 100,000 |
| 1071 - TWL-ID-B18 Silverdale Rd., 0.3 kms south of Twenty Mile Rd (RR69) | - | - | - | 80,000 | - | 650,000 | - | - | - | - | 730,000 |
| 1072 - TWL-ID-B25 Baldwin Rd., 0.38 kms north of Canborough Rd (RR63) | - | - | - | - | - | - | 400,000 | - | - | - | 400,000 |
| 1073 - TWL-ID-C34 Krick Rd., 0.8 kms south of Vaughan Rd. | - | - | - | - | - | - | 300,000 | - | - | - | 300,000 |
| 11 - TWL-ID-C30 Concession Road 3, 0.3 kms East of Westbrook Rd. | - | - | - | - | - | - | - | - | 400,000 | - | 400,000 |
| 12 - TWL-ID-B33 Phillips Bridge - Abingdon Rd, 0.35 kms North of South Chippawa Rd. | - | - | - | - | 200,000 | - | - | - | - | - | 200,000 |
| 13 - TWL-ID-B37 Bucknall Bridge, Caistor Centre Rd, 0.2 km North of Twenty Rd. (RR69) | - | - | - | - | 100,000 | 600,000 | - | - | - | - | 700,000 |
| 14 - TWL-ID-B46 St. Ann's Bridge, 0.2 km South of Twenty Rd. | - | 810,000 | - | - | - | - | - | - | - | - | 810,000 |
| 25 - TWL-ID-B02 Westbrook Road, 1.1 km South of Hwy 20 | - | - | - | - | - | - | - | 750,000 | - | - | 750,000 |
| 26 - Campbell Bridge Rehabilitation | 600,000 | - | - | - | - | - | - | - | - | - | 600,000 |
| 27 - TWL-ID-B07 Holder Bridge - South Grimsby Rd 8, 0.25 km South of Hwy 20 | - | - | - | - | - | - | 100,000 | - | 750,000 | - | 850,000 |
| 28 - TWL-ID-B09 Disher Bridge - South Grimsby Road 6, 0.15 km South of Hwy 20 | - | - | - | 100,000 | - | 750,000 | - | - | - | - | 850,000 |
| 29 - TWL-ID-B14 Davis Creek Bridge - Shurie Rd, 0.75 km North of Sixteen Rd. | - | 80,000 | 500,000 | - | - | - | - | - | - | - | 580,000 |
| 40 - Guard Rail Replacement (Various) | 300,000 | - | - | 200,000 | - | - | - | - | - | 200,000 | 700,000 |
| 522 - TWL-ID-B06 Griffin Bridge - South Grimsby Rd 10, 0.4 km South of Hwy 20 | - | - | - | - | - | - | - | 100,000 | - | 600,000 | 700,000 |
| ROADS PAVED & UNPAVED | 2,530,000 | 2,576,000 | 15,209,000 | 2,945,000 | 150,000 | 1,600,000 | 1,400,000 | 3,880,000 | 1,850,000 | 3,450,000 | 35,590,000 |
| 1016 - 2030 - Various Roads (Surface Treatment) TBD from Latest Pavement Management System | - | - | - | - | - | - | 1,000,000 | - | - | - | 1,000,000 |
| 1017 - 2030 - Various Roads (Hot Mix) TBD from Latest Pavement Management System | - | - | - | - | - | - | 400,000 | - | - | - | 400,000 |
| 1025 - Vaughan Rd - Hardtop Gravel Rd From Wellandport Rd to Heaslip Rd | 700,000 | - | - | - | - | - | - | - | - | - | 700,000 |
| 1028 - Concession 2: Hardtop Gravel Road From Caistor Centre to Abingdon | - | - | - | 600,000 | - | - | - | - | - | - | 600,000 |
| 1029 - Concession 2 Road Hardtop Gravel Road From: Abingdon Rd To: Westbrook Rd | - | - | - | 1,000,000 | - | - | - | - | - | - | 1,000,000 |
| 1030 - Concession 4 Road Hardtop Gravel Road - From: Silverdale Rd To: Gun Club Entrance | - | - | - | - | - | - | - | 280,000 | - | - | 280,000 |
| 1031 - S. Chippawa Rd. Hard Topping From Caistor Gainsborough to Canborough Rd (RR63) | - | - | - | - | - | - | - | 450,000 | - | - | 450,000 |
| 1058 - Range Road 1 Hardtop Gravel Road - From Twenty Rd to South Grimsby Rd 10 | - | - | - | - | - | - | - | 650,000 | - | - | 650,000 |

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

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|---|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|-------------------|
| 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 | - | - | - | - | - | - | - | - | 1,400,000 | - | 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 |
| TRAFFIC OPERATIONS & ROADSIDE MAINTENANCE | 262,500 | 498,000 | 1,815,500 | 149,000 | 45,000 | 20,500 | 21,000 | 21,000 | 21,000 | - | 2,853,500 |
| 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 |
| TRANSPORTATION SERVICES - GENERAL | 276,000 | 568,000 | 1,405,000 | 238,000 | 523,000 | 11,150,000 | 670,000 | 760,000 | 725,000 | 350,000 | 16,665,000 |
| 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 |

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

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|---|------------------|------------------|----------------|------------------|----------------|----------------|----------------|------------------|-------------------|------------------|-------------------|
| 485 - One Ton Truck 25017 - To replace 2015 GMC | - | 65,000 | - | - | - | - | - | - | - | - | 65,000 |
| 606 - Road Roller-New | - | 81,000 | - | - | - | - | - | - | - | - | 81,000 |
| 609 - Sidewalk Tractor and Attachment - Addition to Fleet | - | - | - | 170,000 | - | - | - | - | - | - | 170,000 |
| 610 - Grade All 4x4- Excavator for ditches and tree trimming - Addition to Fleet | - | - | 600,000 | - | - | - | - | - | - | - | 600,000 |
| 642 - Tandem Truck 37 & Plow Unit - To replace 2016 International | - | - | 373,000 | - | - | - | - | - | - | - | 373,000 |
| 655 - PW Ops Centre - New PWs Yard | - | - | 300,000 | - | - | 11,000,000 | - | - | - | - | 11,300,000 |
| 666 - Transportation Master Plan | - | - | - | - | - | 80,000 | - | - | - | - | 80,000 |
| 853 - Traffic Radar Speed Board Replacement | 15,000 | - | - | - | - | - | - | - | - | - | 15,000 |
| 866 - Backhoe with Breaker and Packer - To replace 2018 John Deere 410L | - | - | - | - | 255,000 | - | - | - | - | - | 255,000 |
| 867 - 4 x 4 Pick up truck 19 - To replace 2018 GMC Sierra | - | - | - | - | 50,000 | - | - | - | - | - | 50,000 |
| 868 - 4 x 4 Pick up truck 20 - To replace 2018 GMC Sierra | - | - | - | - | 50,000 | - | - | - | - | - | 50,000 |
| 869 - John Deere Tractor with attachments - To replace 2018 JD M509 | - | - | - | - | 160,000 | - | - | - | - | - | 160,000 |
| 91 - Dual Axle Trailer - Replacement | - | - | - | - | - | 10,000 | - | - | - | - | 10,000 |
| 92 - Pickup Truck 21 Replacement | - | - | - | - | - | 40,000 | - | - | - | - | 40,000 |
| 94 - Single Axle Trailer - Replacement | - | - | - | - | - | 10,000 | - | - | - | - | 10,000 |
| STORM SEWER | - | 675,000 | 15,000 | - | 110,000 | - | - | - | - | - | 800,000 |
| 1032 - St. Ann's Road Reconstruction - Storm Sewer Portion | - | 475,000 | - | - | - | - | - | - | - | - | 475,000 |
| 1182 - Stormwater Pond Rehabilitation | - | 200,000 | - | - | - | - | - | - | - | - | 200,000 |
| 295 - Storm Drainage Improvements-McMurchie Ln | - | - | 15,000 | - | 110,000 | - | - | - | - | - | 125,000 |
| WASTEWATER | 2,355,000 | 205,000 | 5,000 | 205,000 | 5,000 | 205,000 | 6,000 | 6,000 | 14,007,000 | 807,000 | 17,806,000 |
| 1160 - Urban Boundary Expansion - WW-SL-001 Wastewater Servicing (Stage 1) | - | - | - | - | - | - | - | - | 10,500,000 | - | 10,500,000 |
| 1161 - Urban Boundary Expansion - WW-SL-002 Wastewater Servicing (Stage 1) | - | - | - | - | - | - | - | - | 1,600,000 | - | 1,600,000 |
| 1162 - Urban Boundary Expansion - WW-SL-003 Wastewater Servicing (Stage 2) | - | - | - | - | - | - | - | - | 1,900,000 | - | 1,900,000 |
| 1163 - RR20 (West St) & Wade Rd North Sanitary Replacement | 2,350,000 | - | - | - | - | - | - | - | - | - | 2,350,000 |
| 430 - Urban Boundary Expansion - WW-SL-004B - Wastewater Servicing (Stage 3A) | - | - | - | - | - | - | - | - | - | 800,000 | 800,000 |
| 500 - Inflow & Infiltration Reduction Program - Remedial Works | - | 200,000 | - | 200,000 | - | 200,000 | - | - | - | - | 600,000 |
| 733 - Miscellaneous Wastewater Equipment | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 7,000 | 7,000 | 56,000 |
| WATER | 2,890,800 | 1,128,900 | 408,000 | 1,104,100 | 245,200 | 596,000 | 308,000 | 1,109,000 | 559,000 | 1,909,500 | 10,258,500 |
| 1110 - Killins St, Barbara St, Brooks Cir Watermain Replacement | 800,000 | - | - | - | - | - | - | - | - | - | 800,000 |
| 1191 - Edward Ct, Leslie Ct, & Margaret St. Watermain Replacement | - | - | - | 100,000 | - | 500,000 | - | - | - | - | 600,000 |
| 1192 - Erie Ave, Morgan Ave., College St., Dufferin St., & McMurchie Ln Watermain Replacement | - | - | - | - | 150,000 | - | - | 1,000,000 | - | - | 1,150,000 |
| 1193 - Wade Rd, Wallis Ave., & Colver St. Watermain Replacement | - | - | - | - | - | - | 200,000 | - | - | 1,700,000 | 1,900,000 |
| 1194 - Thompson Rd., London Rd., & Skyway Rd. Watermain Replacement | - | - | - | - | - | - | - | - | 150,000 | - | 150,000 |
| 1195 - Rock St., Silver St., Tara Pl., Ellis St., Davis St., & Mill St. Watermain Replacement | - | - | - | - | - | - | - | - | 250,000 | - | 250,000 |
| 322 - Leak Detection Program | - | - | - | - | - | - | - | - | - | 100,000 | 100,000 |
| 324 - Water Rate Study and Financial Plan | - | 45,000 | - | - | - | - | - | - | - | - | 45,000 |
| 325 - 3/4 Ton Van - To replace 2007 Chevrolet | - | 45,000 | - | - | - | - | - | - | - | - | 45,000 |
| 420 - Water Meter Replacement Program | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 60,000 | 60,000 | 60,000 | 60,000 | 540,000 |
| 658 - Bulk Water Station - Replace roof shingles | - | - | - | 10,000 | - | - | - | - | - | - | 10,000 |
| 679 - South Grimsby Rd 5 Water Main - From: Northridge Dr To: HWY 20 | - | 27,000 | 315,000 | - | - | - | - | - | - | - | 342,000 |
| 682 - St. Catherines St. Water Main - From: Industrial Park Rd To: Frank St | - | 800,000 | - | - | - | - | - | - | - | - | 800,000 |
| 683 - Frank Street Water Main - From: RR20 To: RR14 | - | 120,000 | - | - | - | - | - | - | - | - | 120,000 |
| 684 - Griffin St. N Water Main - From: Griffin Street to McMurchie Lane | - | - | - | 100,000 | - | - | - | - | - | - | 100,000 |
| 723 - Miscellaneous Water Equipment | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 | 54,000 |
| 743 - Water Meters - New Installation | 35,800 | 36,900 | 38,000 | 39,100 | 40,200 | 41,000 | 42,000 | 43,000 | 43,000 | 43,500 | 402,500 |
| 927 - Industrial Park Rd Water Main - From: Pearson Rd to New Urban Boundary | - | - | - | 800,000 | - | - | - | - | - | - | 800,000 |
| 941 - RR 20 (West St) & Wade Rd N Water Main Replacement | 2,000,000 | - | - | - | - | - | - | - | - | - | 2,000,000 |
| 943 - Water Loss Study | - | - | - | - | - | - | - | - | 50,000 | - | 50,000 |
| CEMETERIES | - | 20,000 | - | - | 35,000 | - | 240,000 | 60,000 | - | - | 355,000 |
| 1026 - Union Cemetery Expansion | - | - | - | - | 35,000 | - | 150,000 | - | - | - | 185,000 |
| 450 - Cremation Columbarium - 32 niche columbarium | - | - | - | - | - | - | - | 60,000 | - | - | 60,000 |
| 637 - Cemetery Software Implementation | - | 20,000 | - | - | - | - | - | - | - | - | 20,000 |
| 954 - Union Cemetery - Asphalt Driveway | - | - | - | - | - | - | 40,000 | - | - | - | 40,000 |
| 955 - St. Ann's Cemetery - Asphalt Driveway | - | - | - | - | - | - | 50,000 | - | - | - | 50,000 |
| LIBRARIES | 90,500 | 162,200 | 78,600 | 86,700 | 215,250 | 178,400 | 271,050 | 88,200 | 92,750 | 63,850 | 1,327,500 |
| 1004 - Non Network Replacement Computers - Library Branches | 7,700 | 6,700 | 6,000 | 4,200 | 9,400 | 8,500 | 5,100 | 7,000 | 10,500 | 6,950 | 72,050 |
| 1077 - Revitalization of Caistorville Branch | - | 80,000 | - | - | - | - | - | - | - | - | 80,000 |
| 1118 - Logo and Branding | 10,000 | - | - | - | - | - | - | - | - | - | 10,000 |
| 1152 - Library Camera Additions | 12,000 | - | - | - | - | - | - | - | - | - | 12,000 |
| 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 | 6,000 | 6,100 | 6,200 | 6,350 | 6,500 | 6,600 | 6,750 | 6,900 | 7,000 | 7,100 | 65,500 |

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

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Total |
|--|-------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|--------------------|
| 1173 - Addition to Makerspace | - | 10,000 | - | 10,000 | - | - | - | - | - | - | 20,000 |
| 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 | 15,300 | 15,600 | 15,900 | 16,250 | 16,600 | 16,900 | 17,200 | 17,600 | 17,900 | 18,300 | 167,550 |
| 776 - Addition to Printed Collection - Smithville Library Branch | 17,300 | 18,200 | 19,100 | 20,100 | 21,100 | 22,200 | 23,300 | 24,500 | 25,700 | 27,000 | 218,500 |
| 777 - Replacement Computers - Library Branches | 1,500 | 3,800 | 4,500 | 5,800 | 4,500 | 1,700 | 3,000 | 3,000 | - | 4,500 | 32,300 |
| 779 - Addition to Printed Collection - Caistorville Library Branch | 9,200 | 9,700 | 10,200 | 10,700 | 11,200 | 11,800 | 12,400 | 13,000 | 13,700 | - | 101,900 |
| 780 - Addition to Printed Collection - Wellandport Library Branch | 11,500 | 12,100 | 12,700 | 13,300 | 14,000 | 14,700 | 15,400 | 16,200 | 17,000 | - | 126,900 |
| 967 - Smart TV | - | - | - | - | 950 | - | 1,900 | - | 950 | - | 3,800 |
| PARKS | 626,500 | 308,500 | 189,000 | 159,000 | 157,000 | 259,000 | 1,309,500 | 19,500 | 27,000 | 9,500 | 3,064,500 |
| 1023 - Soccer LED lights | - | - | - | - | 100,000 | - | - | - | - | - | 100,000 |
| 1048 - Parks Furniture | 10,000 | - | - | 10,000 | - | - | - | 10,000 | - | - | 30,000 |
| 1147 - Wellandport Tennis Court Resealing | 18,000 | - | - | - | - | - | - | - | - | - | 18,000 |
| 1149 - Hank MacDonald Park Building Roof Shingles | 12,000 | - | - | - | - | - | - | - | - | - | 12,000 |
| 1150 - Abingdon Baseball Park Bleachers | 15,000 | - | - | - | - | - | - | - | - | - | 15,000 |
| 1181 - Wellandport Community Centre Park & Shoreline Enhancements | - | 120,000 | - | - | - | - | 1,300,000 | - | - | - | 1,420,000 |
| 137 - Split Seeder | - | - | - | - | - | 9,000 | - | - | - | - | 9,000 |
| 138 - Miscellaneous Parks Equipment | 8,500 | 8,500 | 9,000 | 8,000 | 9,000 | 9,000 | 9,500 | 9,500 | 9,500 | 9,500 | 90,000 |
| 147 - Leisureplex - New soccer field | - | - | - | - | - | 200,000 | - | - | - | - | 200,000 |
| 148 - Wide Area Mower - Replacement | 140,000 | - | - | - | - | - | - | - | - | - | 140,000 |
| 149 - Rental Replacement - To replace Field Top Dresser | - | - | - | - | - | - | - | - | 6,500 | - | 6,500 |
| 152 - Leisureplex Playground Replacement | 160,000 | - | - | - | - | - | - | - | - | - | 160,000 |
| 154 - Gator Replacement | 32,000 | - | - | - | - | - | - | - | - | - | 32,000 |
| 160 - Zero Turn Mower Replacement | 31,000 | - | - | - | - | - | - | - | - | - | 31,000 |
| 161 - Utility Tractor - To replace 2013 John Deere | - | - | - | - | - | 41,000 | - | - | - | - | 41,000 |
| 22 - All Trails - Benches | - | - | - | 10,000 | - | - | - | - | - | - | 10,000 |
| 493 - Tractor - To replace 2016 John Deere | - | - | - | - | 48,000 | - | - | - | - | - | 48,000 |
| 516 - Murgatroyd Trail - Reconstruction | 200,000 | - | - | - | - | - | - | - | - | - | 200,000 |
| 622 - Tractor lawn mower - To replace 2017 Kubota | - | - | - | 40,000 | - | - | - | - | - | - | 40,000 |
| 623 - Bannerman Groomer (Baseball diamond) - To replace 2017 Bannerman | - | - | - | - | - | - | - | - | 11,000 | - | 11,000 |
| 624 - Field Paint Liner - To replace Simplistic | - | - | - | 6,000 | - | - | - | - | - | - | 6,000 |
| 915 - Tractor - To replace tractor 41002 | - | - | - | 85,000 | - | - | - | - | - | - | 85,000 |
| 934 - Station Meadows West Playground - Playground Equipment | - | 180,000 | - | - | - | - | - | - | - | - | 180,000 |
| 935 - Thrive Development - Playground Equipment | - | - | 180,000 | - | - | - | - | - | - | - | 180,000 |
| RECREATION FACILITIES | 89,000 | 5,000 | 214,000 | 115,000 | 5,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 | 458,000 |
| 1089 - Silverdale Hall Siding Replacement | 47,000 | - | - | - | - | - | - | - | - | - | 47,000 |
| 1101 - Leisureplex Electric Panel Upgrades | 17,000 | - | - | - | - | - | - | - | - | - | 17,000 |
| 1156 - Abingdon Ball Diamond Building | - | - | - | 110,000 | - | - | - | - | - | - | 110,000 |
| 494 - Ice Edger | - | - | 9,000 | - | - | - | - | - | - | - | 9,000 |
| 495 - Ice 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 |
| PLANNING & HERITAGE | - | 100,000 | - | - | 140,000 | 120,000 | 100,000 | - | - | - | 460,000 |
| 1057 - Agriculture/Agri-Tourism Opportunities/Climate Impact Assessment/Agricultural CIP | - | - | - | - | - | - | 100,000 | - | - | - | 100,000 |
| 1213 - Affordable Housing Community Improvement Plan | - | 50,000 | - | - | - | - | - | - | - | - | 50,000 |
| 188 - Official Plan Update | - | - | - | - | - | 60,000 | - | - | - | - | 60,000 |
| 453 - Municipal Comprehensive Review | - | - | - | - | 100,000 | - | - | - | - | - | 100,000 |
| 454 - Zoning By-law Update | - | 50,000 | - | - | - | 60,000 | - | - | - | - | 110,000 |
| 455 - Smithville and Township Trails and Corridors Master Plan | - | - | - | - | 40,000 | - | - | - | - | - | 40,000 |
| TOTAL EXPENDITURE TEN YEAR CAPITAL | 10,282,100 | 7,875,200 | 21,104,800 | 6,464,900 | 3,464,950 | 16,312,400 | 5,319,550 | 7,125,200 | 18,671,750 | 7,728,850 | 104,349,700 |

TOWNSHIP OF WEST LINCOLN
Budget 2024- Reserve Transfers

| | 2024 Budget | 2023 Budget | Dollar Variance | Percentage Variance |
|---|--------------------|--------------------|--------------------|---------------------|
| | \$ | \$ | \$ | % |
| Operating | | | | |
| Contribution to Reserves: | | | | |
| CONTRIB TO CAPITAL | 376,620 | 349,900 | 26,720 | 8% |
| CONTRIB TO HOSPITAL | 226,500 | 176,300 | 50,200 | 28% |
| CONTRIB TO FACILITIES | 15,000 | 85,500 | -70,500 | -82% |
| CONTRIB TO TECHNOLOGY | 13,000 | 10,200 | 2,800 | 27% |
| CONTRIB TO BUILDING | 11,000 | 11,000 | - | 0% |
| CONTRIB TO EQUIPMENT | 460,000 | 450,000 | 10,000 | 2% |
| CONTRIB TO ELECTION | 36,000 | 36,000 | - | 0% |
| CONTRIB TO FIRE | 360,000 | 439,500 | -79,500 | -18% |
| CONTRIB TO BRIDGES | 165,000 | 165,000 | - | 0% |
| CONTRIB TO SIDEWALKS | 10,700 | 10,510 | 190 | 2% |
| CONTRIB TO WINTER CNTRL | 5,210 | 5,110 | 100 | 2% |
| CONTRIB TO CONTINGENCY | 21,860 | 21,430 | 430 | 2% |
| CONTRIB TO SEWERS | 166,580 | 117,460 | 49,120 | 42% |
| CONTRIB TO WATER | 382,880 | 337,680 | 45,200 | 13% |
| CONTRIB TO CEMETERY | 15,000 | 44,000 | -29,000 | -66% |
| CONTRIB TO WEST LINCOLN COMMUNITY CENTER | 15,580 | 15,270 | 310 | 2% |
| CONTRIB TO PLANNING | 65,000 | 65,000 | - | 0% |
| CONTRIB TO LIBRARY | 20,250 | 10,000 | 10,250 | 103% |
| Total Contribution to Reserves | 2,366,180 | 2,349,860 | 16,320 | 1% |
| Funding From Reserves: | | | | |
| TSFR FROM INSURANCE | 21,000 | 21,000 | - | 0% |
| TSFR FROM PLANNING | 60,000 | - | 60,000 | 100% |
| TSFR FROM CONTINGENCY | 227,500 | 224,400 | 3,100 | 1% |
| TSFR FROM PRIOR YEAR SURPLUS | 150,000 | 150,000 | - | 0% |
| TSFR FROM BUILDING | 302,620 | 265,970 | 36,650 | 14% |
| Total Funding From Reserves | 761,120 | 661,370 | 99,750 | 15% |
| Net impact on reserves from operating activities | 1,605,060 | 1,688,490 | -83,430 | -5% |
| Capital | | | | |
| Funding From Reserves: | | | | |
| TSFR FROM CAPITAL | 1,543,800 | 555,300 | 988,500 | 178% |
| TSFR FROM TECHNOLOGY | 41,900 | 10,000 | 31,900 | 319% |
| TSFR FROM FACILITY | 112,000 | 71,700 | 40,300 | 56% |
| TSFR FROM FIRE | 65,200 | 665,000 | -599,800 | -90% |
| TSFR FROM SIDEWALKS | 120,000 | - | 120,000 | 0% |
| TSFR FROM SETTLMNT ROAD AGREEM | - | 362,500 | -362,500 | -100% |
| TSFR FROM BRIDGE | 300,000 | 162,000 | 138,000 | 85% |
| TSFR FROM WEST LINCOLN COMMUNITY CENTER | - | 35,000 | -35,000 | -100% |
| TSFR FROM CONTINGENCY | - | 22,000 | -22,000 | -100% |
| TSFR FROM SEWERS | 1,180,000 | 168,000 | 1,012,000 | 602% |
| TSFR FROM WATER | 890,800 | 139,800 | 751,000 | 537% |
| TSFR FROM CEMETERY | - | 5,000 | -5,000 | -100% |
| TSFR FROM EQUIPMENT | 612,500 | 115,000 | 497,500 | 433% |
| TSFR FROM LIBRARY | 57,750 | 53,950 | 3,800 | 7% |
| TSFR FROM PLANNING | - | 48,600 | -48,600 | -100% |
| Total Funding From Reserves | 4,923,950 | 2,413,850 | 2,510,100 | 104% |
| Net impact on reserves from capital activities | - 4,923,950 | - 2,413,850 | - 2,510,100 | 104% |
| Consolidated net impact on reserves | - 3,318,890 | - 725,360 | - 2,593,530 | 78% |

THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN

BY-LAW NO. 2024-09

A BY-LAW TO AMEND ZONING BY-LAW NO. 2017-70, AS AMENDED, OF THE TOWNSHIP OF WEST LINCOLN

WHEREAS THE TOWNSHIP OF WEST LINCOLN COUNCIL IS EMPOWERED TO ENACT THIS BYLAW BY VIRTUE OF THE PROVISIONS OF SECTION 34 OF THE PLANNING ACT, 1990, AS AMENDED;

NOW THEREFORE, THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN HEREBY ENACTS AS FOLLOWS:

1. That, Schedule ‘A’ Map ‘E3’ to Zoning By-law No. 2017-70, as amended, is hereby amended by changing the zoning on 8399 Concession 2 Road, legally described as Concession 3 PT LOT 10 RP30R14841 Part 1, in the former Township of Caistor, now in the Township of West Lincoln, Regional Municipality of Niagara, shown as the subject lands on Schedule ‘A’. attached hereto and forming part of this By-law.
2. That, Map ‘E3’ to Schedule ‘A’ to Zoning By-Law No. 2017-70, as amended, is hereby amended by changing the zoning on part of the subject lands shown on Schedule ‘A’, attached hereto and forming part of this By-law from a Rural Residential Zone ‘RUR’ zone to a Rural Residential Zone with a site specific temporary use number RUR(T-14).
3. That, for the purpose of this By-law a garden suite shall be defined as follows:

Garden Suite: A one unit detached residential structure containing bathroom and kitchen facilities, ancillary to an existing residential structure and is designed to be portable.
4. That, Part 5 of Zoning By-law 2017-70, as amended, is hereby amended by adding the following to Part 13.3.

| Temporary Use Provision | Map # | Parent Zone(s) | Property Description | Permitted Temporary Use | Regulations | Start Date | Expiry Date |
|-------------------------|-------|----------------|--|-------------------------|--|------------------|------------------|
| T-14 | E3 | RUR | Concession 3, PT LOT 10 RP30R14841 Part 1, (8399 Concession 2 Road)) | Garden Suite | As per the parent zone. Except: That the owner enters into a Temporary Use Agreement prior to the placement of the garden suite. | February 26 2024 | February 26 2044 |

5. That, this By-law shall become effective from and after the date of passing thereof.

READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 26th DAY OF FEBRUARY, 2024.

MAYOR CHERYL GANANN

NANCY FIORENTINO , CLERK

EXPLANATION OF THE PURPOSE AND EFFECT OF BY-LAW NO. 2024-09

Location:

This By-law involves a parcel of land legally known as 8399 Concession 2 Road, legally described as Concession 3 PT LOT 10 RP30R14841 Part 1, in the former Township of Caistor, now in the Township of West Lincoln, Regional Municipality of Niagara, shown as the subject lands on Schedule ‘A’. attached hereto and forming part of this By-law.

Purpose & Effect:

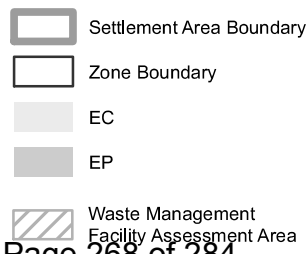
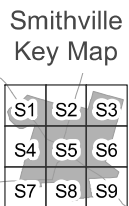
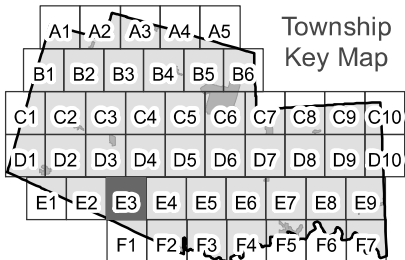
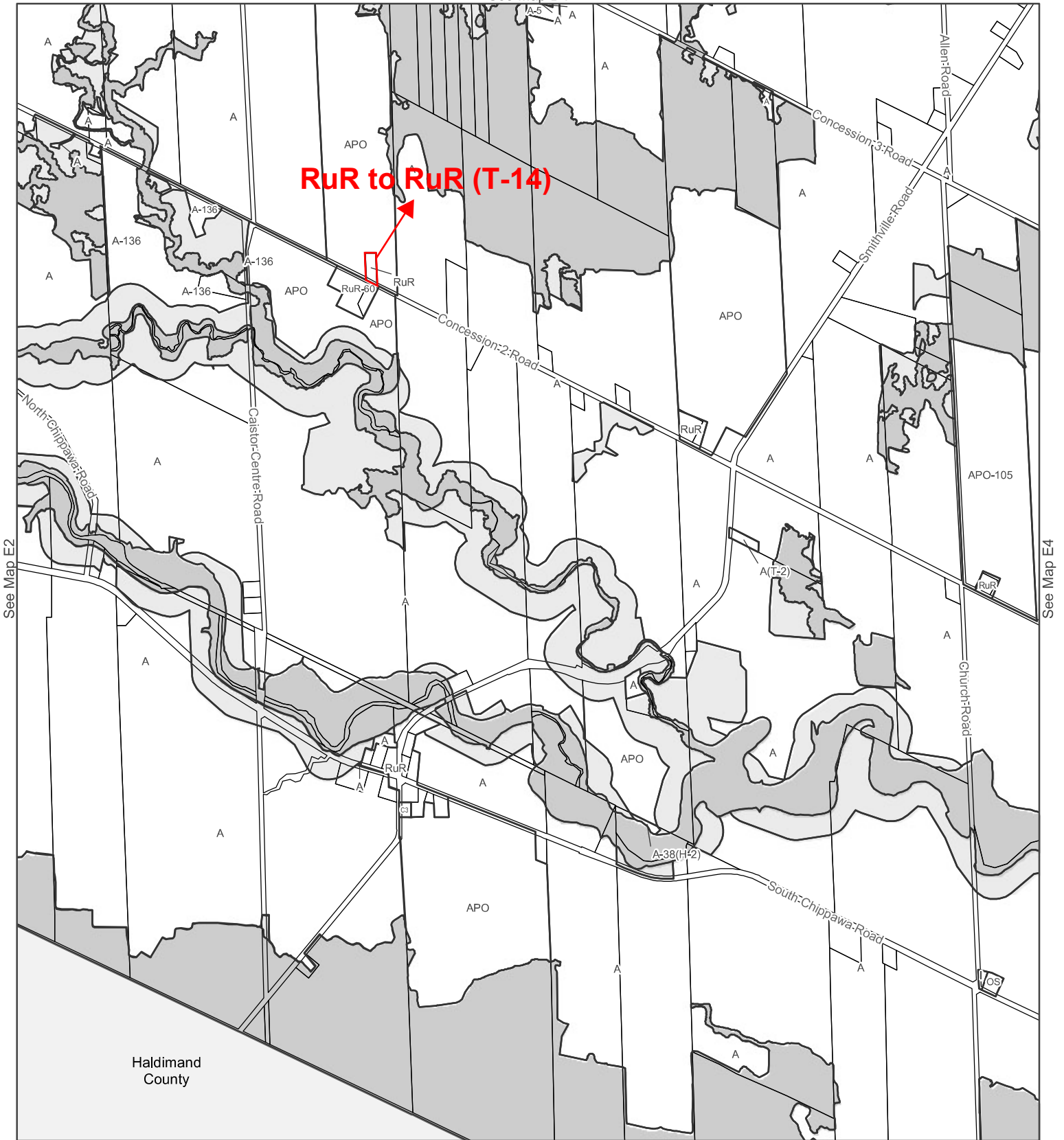
This By-law has been enacted to permit a garden suite on the subject property to facilitate common living. This By-law provides for such use for a temporary period commencing February 2024 and expiring February 2044.

Any extension to the time limit set out in this By-law will require the passage of a further By-law by the Council for the Township of West Lincoln. Such request for an extension must be made in writing to the Township no later than 3 months prior to the expiration of this By-law.

Public Consultation:

The Public Meeting was held on February 12th 2024. All written and oral comments will be considered in the making of the decision by Council. Agency comments regarding this application has been included in the amending bylaw.

File: 1601-010-23
Applicant: James Smith



Township of West Lincoln
 Schedule A
 Zoning By-law No.2017-70
 Map
E3

1:20,000

0 500 m

Last Updated: July 2019

THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN

BY-LAW NO. 2024-10

A BY-LAW TO AMEND ZONING BY-LAW NO. 2017- 70, AS
AMENDED, OF THE TOWNSHIP OF WEST LINCOLN

WHEREAS THE TOWNSHIP OF WEST LINCOLN COUNCIL IS EMPOWERED TO ENACT THIS BY-LAW BY VIRTUE OF THE PROVISIONS OF SECTION 34 AND 39 OF THE PLANNING ACT, 1990;

NOW THEREFORE, THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN HEREBY ENACTS AS FOLLOWS:

- 1. That, Schedule ‘A’ Map ‘A2’ to Zoning By-law No. 2017-70, as amended, is hereby amended by changing the zoning on Concession 8, Part Lot 34 and 35, municipally known as 9127 Regional Road 20, shown on Schedule ‘A’, attached hereto and forming part of this by-law.
- 2. That, Schedule ‘A’ Map ‘A2’ to Zoning By-law No. 2017-70, as amended, is hereby amended by changing the zoning on part of the subject lands as shown on Schedule ‘A’ of this By-law from Agricultural Zone A-Zone to a site specific Agricultural zone with a temporary use number A(T-13).
- 3. That, for the purpose of this By-law a temporary outdoor storage area for rain barrels/composters not to exceed 9,712.45 square metres (0.97 hectares/2.4 acres) for a period not to extend 12 months.
- 4. That, Part 5 of Zoning By-law 2017- 70, as amended, is hereby amended by adding the following to Part 13.3:

| Temporary Use Provision | Map # | Parents Zone(s) | Property Description | Permitted Temporary Use | Regulations | Start Date | Expiry Date |
|-------------------------|-------|-----------------|----------------------------------|---|--|-------------------|-------------------|
| T-13 | A2 | A | Concession 8, Part Lot 34 and 35 | <i>Outdoor storage for rain barrels/ composters for 12 months</i> | As per the parent zone, subject to a Temporary Use Agreement | February 26, 2024 | February 26, 2025 |

- 5. That, all other provisions of By-law 2017-70, as amended continue to apply.
- 6. That, this By-law shall become effective from and after the date of passing thereof.

READ A FIRST, SECOND AND THIRD
TIME AND FINALLY PASSED THIS
26th DAY OF FEBRUARY, 2024.

MAYOR CHERYL GANANN

NANCY FIORENTINO, CLERK

EXPLANATION OF THE PURPOSE AND EFFECT OF BY-LAW NO. 2024-10

Location:

This By-law involves a parcel of land legally known Concession 8; Part Lot 34 and 35, municipally known as 9127 Regional Road 20, Township of West Lincoln, Regional Municipality of Niagara.

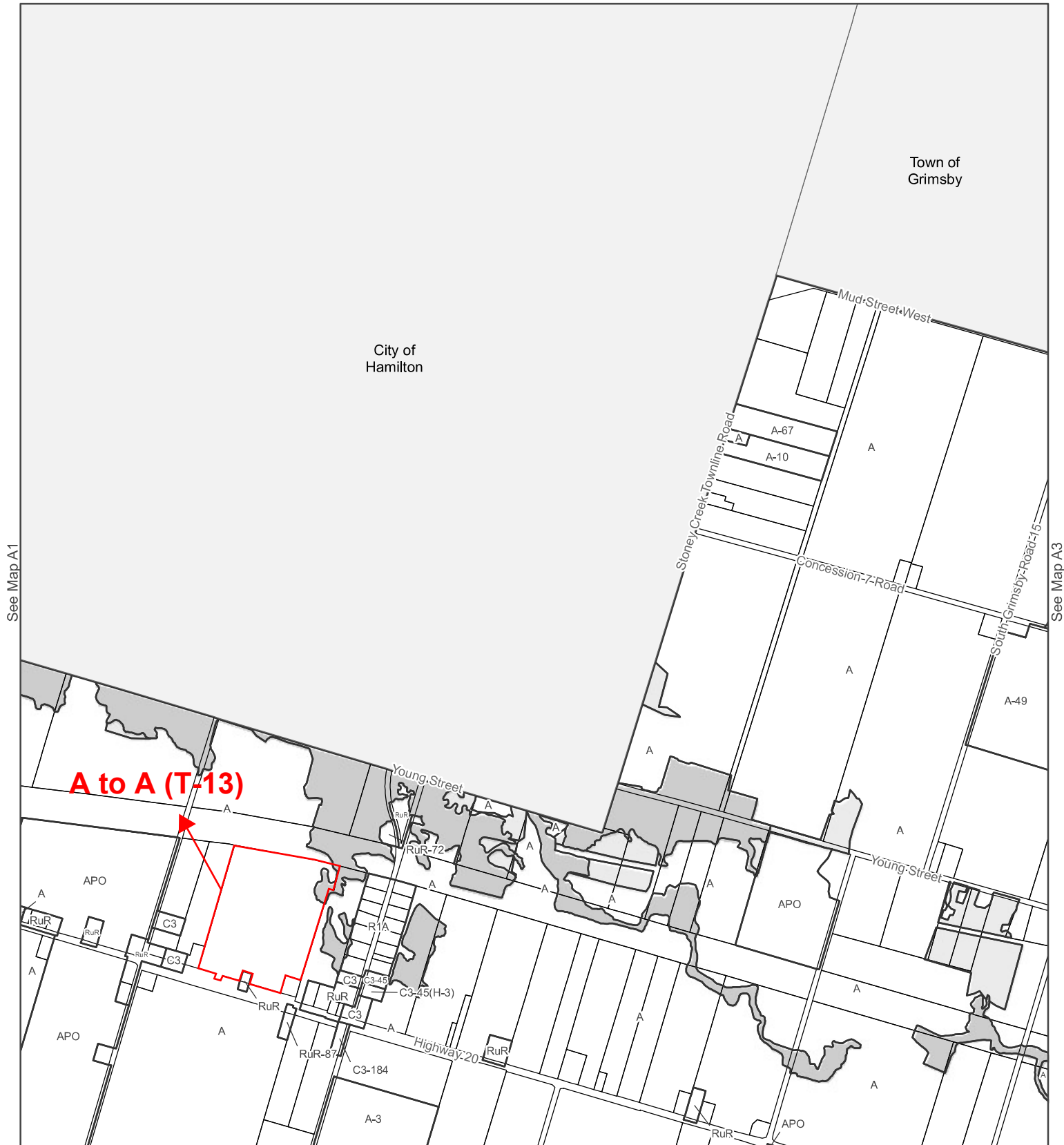
Purpose & Effect:

Temporary Use By-law for outdoor storage for the rain barrels/composters with the site specific provision for the outdoor storage area for rain barrels/composters not to exceed 9,712.45 square metres (0.97 hectares/2.4 acres) for a period not to extend beyond 12 months.

Public Consultation:

The Public Meeting was held on January 15, 2024. All written and oral comments will be considered in the making of the decision by Council. Agency comments regarding this application has been included in the temporary use by-law.

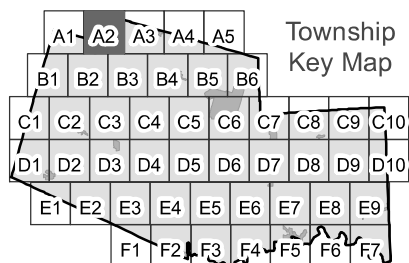
File: 1601-010-23
Applicant: Larry Pomerantz (Agent) and Giovanni Diflavio (Owner)



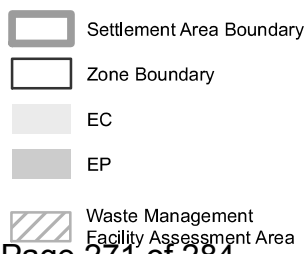
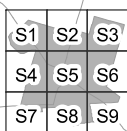
See Map A1

See Map A3

See Map B2



Smithville Key Map



Township of West Lincoln
 Schedule A
 Zoning By-law No.2017-70
 Map
A2

1:20,000
 0 500 m
 Last Updated: July 2019

THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN

BY-LAW NO. 2024-11

**A BY-LAW TO AMEND ZONING BY-LAW NO. 2017-70, AS
AMENDED, OF THE TOWNSHIP OF WEST LINCOLN**

WHEREAS THE TOWNSHIP OF WEST LINCOLN COUNCIL IS EMPOWERED TO ENACT THIS BY-LAW BY VIRTUE OF THE PROVISIONS OF SECTION 34 OF THE PLANNING ACT, 1990, AS AMENDED;

NOW THEREFORE, THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN HEREBY ENACTS AS FOLLOWS:

1. That, Schedule 'A' Map 'D5' and 'E4' to Zoning By-law No. 2017-70, as amended, is hereby amended by changing the zoning on Part of Lot 1; Concession 5 Road, 30R8445 Part 1, being Parcel 1 and 2 shown on Consent Sketch, in the Township of West Lincoln, Regional Municipality of Niagara, shown as the subject lands on Schedule 'A', attached hereto and forming part of this By-law.
2. That, Map 'D5' and 'E4' to Schedule 'A' to Zoning By-law No. 2017-70, as amended, is hereby amended by changing the zoning on Parcel 1 (Severed Lands) shown on Schedule 'A', attached hereto and forming part of this By-law from Agriculture Zone to Rural Residential 'RuR' with Exception (RuR-232).
3. That, Part 6 of Zoning By-law 2017- 70, as amended, is hereby amended by adding the following to Part 13.2:

RuR-232

Permitted Uses:
As per the parent zone.

Regulations:
All regulations of the RuR zone except:
a) Front yard setback of 14 metres for the existing dwelling
b) Maximum lot coverage of 220 square metres for all accessory buildings/structures on lot
c) An existing accessory building with a ground floor area no greater than 195 square metres

4. That, Map 'D5' and 'E4' to Schedule 'A' to Zoning By-law No. 2017-70, as amended, is hereby amended by changing the zoning on Parcel 2 (Retained Lands) shown on Schedule 'A', attached hereto and forming part of this By-law from an Agriculture Zone to an Agricultural Purposes Only Zone with Exception (APO-233).
5. That, Part 5 of Zoning By-law 2017- 70, as amended, is hereby amended by adding the following to Part 13.2:

APO-233

Permitted Uses:
As per the parent zone.

Regulations:
All regulations of the APO zone except:
a) Minimum lot area of no less than 18.5 hectares

6. That, all other provisions of By-law 2017-70 continue to apply.
7. That, this By-law shall become effective from and after the date of passing thereof.

READ A FIRST, SECOND AND THIRD
TIME AND FINALLY PASSED THIS
26th DAY OF FEBRUARY, 2024.

MAYOR CHERYL GANANN

NANCY FIORENTINO, CLERK

EXPLANATION OF THE PURPOSE AND EFFECT OF BY-LAW NO. 2024-11

Location:

This By-law involves a parcel of land legally known Part of Lot 1; Concession 5 Road, 30R8445 Part 1, being Parcel 1 and 2 (on Consent Sketch, File #B05/2023WL), Township of West Lincoln, Regional Municipality of Niagara.

Purpose & Effect:

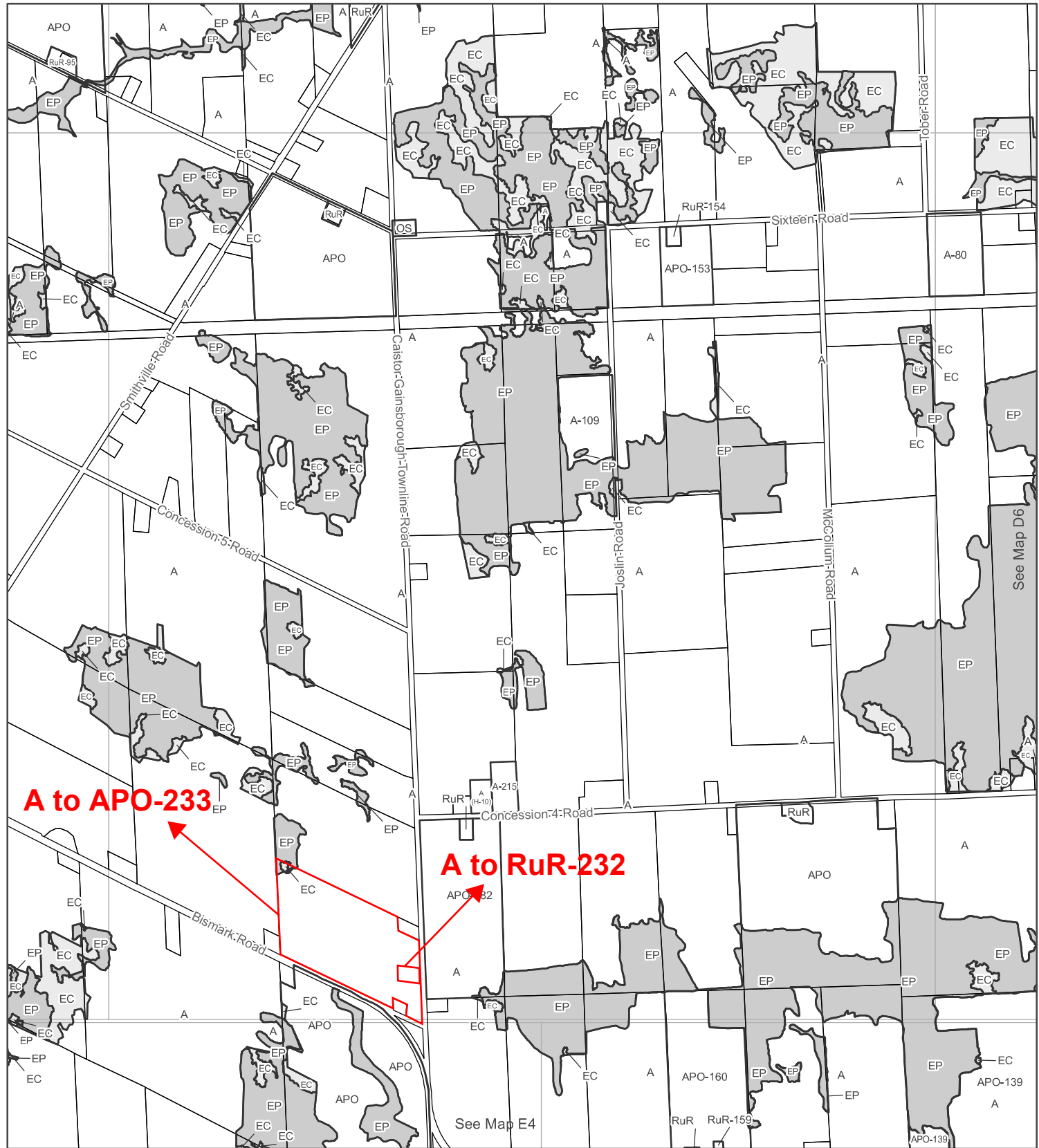
The purpose of the Zoning By-law Amendment is to change the zoning from an Agriculture 'A' zone to Rural Residential with exception 'RuR-232' for Parcel 1 (0.51 hectares/ 1.26 acres) to recognize three zoning deficiencies for a Rural Residential zone, being a maximum lot coverage of 220 square metres for all accessory buildings and structures on the lot, to recognize the existing front yard setback for the dwelling at 14 metres and an existing accessory building with a maximum ground floor area no greater than 195 square metres as shown on Schedule 'A' attached. Additionally, the purpose of this Zoning By-law Amendment is to rezone Parcel 2 (18.5 hectares/ 45.7 acres) to an Agricultural Purposes Only with exception 'APO-233' to recognize the resulting zoning deficiency, being the reduced lot area of 18.5 hectares (45.7 acres).

Public Consultation:

The Public Meeting was held on February 12th, 2024. All written and oral comments will be considered in the making of the decision by Council. Agency comments regarding this application have been included in the amending bylaw.

File: 1601-009-23
Applicant: Brad Snippe

See Map D4



Township Key Map

Smithville Key Map

| | | |
|----|----|----|
| S1 | S2 | S3 |
| S4 | S5 | S6 |
| S7 | S8 | S9 |

- Settlement Area Boundary
- Zone Boundary
- EC
- EP
- Waste Management Facility Assessment Area

Township of West Lincoln
Schedule A
Zoning By-law No. 2017-70

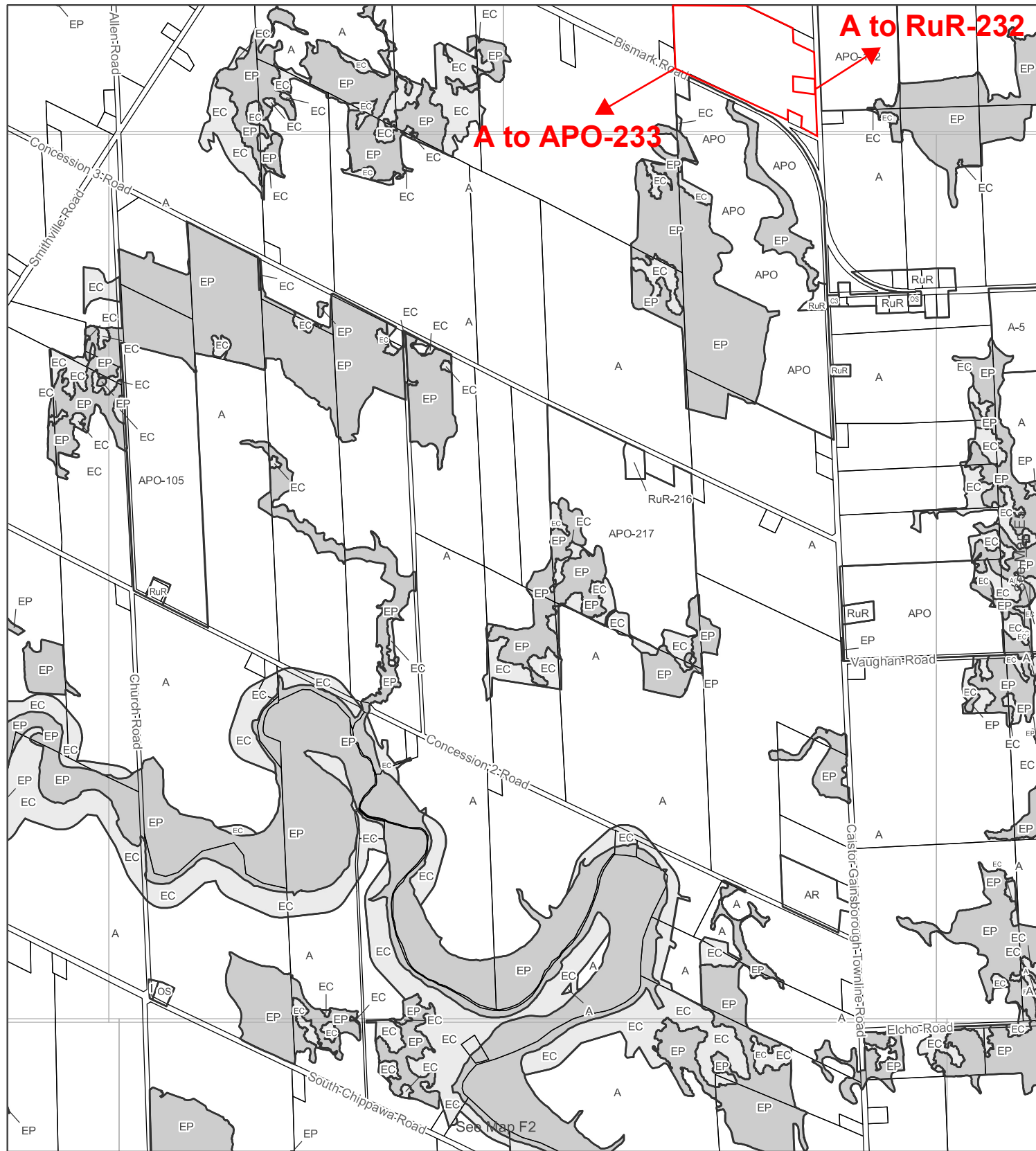
Map **D5**

1:20,000

0 500 m

Last Updated: July 2019

See Map E3



Township Key Map

| | | | | | | | | | |
|----|----|----|----|----|----|----|----|----|-----|
| A1 | A2 | A3 | A4 | A5 | | | | | |
| B1 | B2 | B3 | B4 | B5 | B6 | | | | |
| C1 | C2 | C3 | C4 | C5 | C6 | C7 | C8 | C9 | C10 |
| D1 | D2 | D3 | D4 | D5 | D6 | D7 | D8 | D9 | D10 |
| E1 | E2 | E3 | E4 | E5 | E6 | E7 | E8 | E9 | |
| F1 | F2 | F3 | F4 | F5 | F6 | F7 | | | |

Smithville Key Map

| | | |
|----|----|----|
| S1 | S2 | S3 |
| S4 | S5 | S6 |
| S7 | S8 | S9 |

- Settlement Area Boundary
- Zone Boundary
- EC
- EP
- Waste Management Facility Assessment Area

Township of West Lincoln
Schedule A
Zoning By-law No.2017-70
Map
E4
1:20,000
0 500 m
Last Updated: July 2019

THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN
BY-LAW NO. 2024-12

A BY-LAW TO AMEND ZONING BY-LAW NO. 2017-70, AS
AMENDED, OF THE TOWNSHIP OF WEST LINCOLN

WHEREAS THE TOWNSHIP OF WEST LINCOLN COUNCIL IS EMPOWERED TO ENACT THIS BY-LAW BY VIRTUE OF THE PROVISIONS OF SECTION 34 OF THE PLANNING ACT, 1990, AS AMENDED;

NOW THEREFORE, THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN HEREBY ENACTS AS FOLLOWS:

1. That, Table 7 within Part 3 – *General Provisions*, Subsection 3.12.6 – *Off-Street Motor Vehicle Parking Facility Requirements*, is hereby amended by deleting **Table 7: Required Barrier-Free Parking Facilities** and replacing with the following **Table 7: Required Barrier-Free Parking Facilities**:

Table 7: Required Barrier-Free Parking Facilities

| Total Number of Parking Spaces on the Lot | Minimum Number of Barrier-Free Parking Spaces | | |
|--|--|-------------|-------|
| | Type A | Type A or B | Total |
| 0 to 12 <i>parking spaces</i> | 1 | - | 1 |
| 13 to 100 <i>parking spaces</i> | 4% of the total number of parking spaces ⁽¹⁾ , of which, 50% shall be Type A and 50% shall be Type B ⁽²⁾ | | |
| 101 to 200 <i>parking spaces</i> | 1 space plus 3% of the total number of parking spaces, of which, 50% shall be Type A and 50% shall be Type B ⁽²⁾ | | |
| 201 to 1000 <i>parking spaces</i> | 2 spaces plus 2% of the total number of parking spaces, of which, 50% shall be Type A and 50% shall be Type B ⁽²⁾ | | |
| 1001 or more <i>parking spaces</i> | 11 spaces plus 1% of the total number of parking spaces, of which, 50% shall be Type A and 50% shall be Type B ⁽²⁾ | | |

(1) Where the minimum number of required Accessible Parking Spaces results in one (1) Accessible Parking Space being required, the parking space shall be a Type A parking space.

(2) Where the minimum number of required Accessible Parking Spaces results in an odd number of Accessible Parking Spaces being required, the additional space may be a Type B parking space.

2. That, all other provisions of By-law 2017-70 continue to apply.
3. That, the Clerk of the Township of West Lincoln is hereby authorized to effect any minor modifications or corrections to the By-law of a descriptive, numerical or grammatical nature as may be deemed necessary after passage of this By-law.
4. That, this By-law shall become effective from and after the date of passing thereof.

READ A FIRST, SECOND AND THIRD
TIME AND FINALLY PASSED THIS 26th
DAY OF FEBRUARY, 2024.

MAYOR CHERYL GANANN

NANCY FIORENTINO, CLERK

EXPLANATION OF THE PURPOSE AND EFFECT OF BY-LAW NO. 2024-12

The Township's Comprehensive Zoning By-law 2017-70 was passed by the Council of the Corporation of the Township of West Lincoln on June 26, 2017.

A Public Meeting was held on February 12, 2024 and 0 members of the public provided oral comments. No other public comments were received.

File: 1601-001-24

Township of West Lincoln

THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN

BY-LAW NO. 2024-13

A BY-LAW TO PERMANENTLY CLOSE PART OF THE MUNICIPAL ROAD ALLOWANCE BETWEEN LOTS 33 & 34, CONCESSION 6, BEING PARTS 5, 6, AND 7 OF 30R-6275 FORMER TOWNSHIP OF GAINSBOROUGH, NOW IN THE TOWNSHIP OF WEST LINCOLN, EXTENDING FROM SIXTEEN ROAD NORTHERLY TOWARD TOWNLINE ROAD (PIN 46076-0134(LT))

WHEREAS Sections 11 and 27 of the Municipal Act, 2001, S.O. 2001, Chapter 25, as amended, permit a Council to pass bylaws in respect of any highway or part of a highway which is under the jurisdiction of the municipality;

AND WHEREAS the Council of the Corporation of the Township of West Lincoln desires to confirm a 1901/1902 decision to permanently close the municipal road allowance between Lots 33 & 34, Concession 6, Former Township of Gainsborough, Now in the Township of West Lincoln, Being Parts 5, 6, and 7 Reference Plan 30R-6275 and being PIN 46076-0134(LT);

AND WHEREAS Section 34(1) requires that this by-law to permanently stop up and close a road does not take effect until registered in the proper land registry office;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN ENACTS AS FOLLOWS:

1. That, the municipal road allowance between Lots 33 & 34, Concession 6, Former Township of Gainsborough, Now in the Township of West Lincoln, being parts 5, 6 and 7 Reference Plan 30R-6275 and being PIN 46076-0134(LT), be and the same is hereby confirmed as being permanently closed since 1901/1902. See attached Schedule 'A'.
2. That, a certified copy of this by-law be registered in the proper Land Registry Office.

**READ A FIRST, SECOND AND THIRD
TIME AND FINALLY PASSED THIS
26th DAY OF FEBRUARY, 2024**

MAYOR CHERYL GANANN

NANCY FIORENTINO, CLERK

No 6429

Dated Dec 26 1901

The Corporation of
Gainsboro
The
N. P. Henning

Deed of Land
situate Lot 33-34 Cor 6
Gainsboro

County of J

To Wit

make oath and say

1. That I was personally present and did see the within Instrument
and Duplicate thereof duly signed sealed and executed by

the parties thereto

2. That the said Instrument and Duplicate were executed at

3. That I know the said part

4. That I am a subscribing Witness to the said Instrument and
Duplicate.

Subscribed before me at

in

the County

this

day of

in the year of our Lord 1

A Commissioner for taking Affidavits in

I CERTIFY that the within Instrument
is duly entered and Registered in the
Registry Office for the County of Lin-
coln, in Book.....for the Town-
ship of.....
at.....O'clock.....A.M., of the.....
day of.....A. D. 1902
Number.....

.....
Registrar.

This Indenture

made (in duplicate) the Twenty Sixth day of December
in the year of our Lord One thousand nine hundred and
one. In pursuance of the Act respecting Short
Forms of Conveyances.

Between The Corporation of The Township of
Gainsboro. in the County of Lincoln. and
Province of Ontario.

Of The First Part. and
Nathaniel P. Henning of the
Village of Smithville. in the said
County of Lincoln. Physician.

Of The Second Part

Witnesseth that in consideration of two $\frac{1}{100}$ Acres of
land. be the same more or less. and one dollar of lawful
money of Canada now paid by the said party of the second
part to the said party of the first part (the receipt whereof
is hereby by them acknowledged) they the said party of
the first part Do Grant unto the said party of the second
part in fee simple

All and Singular that certain parcel or tract of land and
premises situate lying and being in the Township of
Gainsboro and County of Lincoln. Containing by
Admeasurement two $\frac{1}{100}$ Acres of land
be the same more or less.

Comprised of part of The Allowance for road lying between lots thirty three and thirty four in the sixth Concessions of the Township of Gainsboro in the County of Lincoln.

Commencing at a point in the West limit of said lot number thirty three, where it is intersected by the South limit of Nathaniel P. Hennings farm: Thence North in the said West limit twenty five Chains and fifty seven links more or less to the North limit of said farm: Thence West one Chain to the East limit of lot thirty four in the said sixth Concession; Thence South in the said East limit twenty five chains and fifty seven links more or less to a point on line with the South limit of the said Nathaniel P. Hennings farm; and Thence East one chain to the place of beginning.

To have and To hold unto the said party of the Second part his heirs and assigns to and for his and their sole and only use for ever Subject nevertheless, to the reservations, limitations, provisos and conditions expressed in the original Grant thereof from the Crown.

The said party of the First part Covenants with the said party of the Second part That they have the right to convey the said lands to the said party of the Second part notwithstanding any act of the said party of the First part.

And that the said party of the Second part shall have quiet possession of the said lands, free from all incumbrances.

And the said party of the First part Covenants with the said party of the Second part that they will execute such further assurances of the said lands as may be requisite.

And the said party of the First part Covenants with the said party of the Second part that they have done no act to incumber the said lands.

And the said party of the First part Releases to the said party of the Second part all their Claims upon the said lands.

In Witness whereof the said parties hereto have hereunto
Set their hands and seals
Signed sealed and delivered
in the presence of

Windle Johnson
Reeve

Samuel Kennedy -
Clerk.

THE CORPORATION OF THE TOWNSHIP OF WEST LINCOLN

BY-LAW NO. 2024-14

**A BY-LAW TO ADOPT, CONFIRM AND RATIFY
MATTERS DEALT WITH BY COUNCIL RESOLUTION**

WHEREAS the Municipal Act 2001, S.O. 2001, Chapter 25, as amended, Section 5(1), provides that the powers of a municipal corporation shall be exercised by its Council;

AND WHEREAS the Municipal Act 2001, S.O. 2001, Chapter 25, as amended, Section 5(3) provides that a municipal power, including a municipality's capacity, rights, powers and privileges, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

AND WHEREAS Section 11(2) of the said Act provides that a lower tier municipality may pass by-laws respecting matters within the spheres of jurisdiction as set out in the said Act;

AND WHEREAS in many cases, action which is taken or authorized to be taken by Council does not lend itself to the passage of an individual by-law;

**NOW THEREFORE, THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP
OF WEST LINCOLN ENACTS AS FOLLOWS:**

1. That, the actions of the Council at its regular meeting of February 26, 2024 in respect of which recommendations contained in the reports of the committees considered at each meeting and in respect of each motion, resolution and other action taken by the Council at its meeting are, except where the prior approval of the Ontario Land Tribunal or other authority is required by law, hereby adopted, ratified and confirmed as if all such proceedings were expressly embodied in this By-law.
2. That, where no individual by-law has been or is passed with respect to the taking of any action authorized in or by the above mentioned minutes or with respect to the exercise of any powers by the Council in the above mentioned minutes, then this By-law shall be deemed for all purposes to be the By-law required for approving and authorizing and taking of any action authorized therein or thereby, or required for the exercise of any powers therein by the Council.
3. That, the Mayor and the proper officers of the Corporation of the Township of West Lincoln are hereby authorized and directed to do all things necessary to give effect to the said action of the Council or to obtain approvals where required and, except where otherwise provided, the Mayor, Clerk, and/or the Administrator are hereby directed to execute all documents necessary on behalf of the Corporation of the Township of West Lincoln and to affix thereto the corporate seal of the Corporation of the Township of West Lincoln.
4. That, this By-law shall come into force and take effect on the date of its final passing.

**READ A FIRST, SECOND AND THIRD
TIME AND FINALLY PASSED
THIS 26th DAY OF FEBRUARY, 2024.**

MAYOR CHERYL GANANN

NANCY FIORENTINO, CLERK