

**MUNICIPALITY OF WEST ELGIN
2022 CAPITAL BUDGET**

	BUDGET 2022	FORECAST 2023	FORECAST 2024	FORECAST 2025	FORECAST 2026	FORECAST 2027	FORECAST 2028	FORECAST 2029	FORECAST 2030
Administration General									
Keyless access control	20,000	-	-	-	-	-	-	-	-
Asset Management Software	135,000	-	-	-	-	-	-	-	-
Budgeting Software	-	-	-	-	-	-	-	-	-
Letter and paper folding machine	-	-	-	-	-	-	12,000	-	-
	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -
Buildings									
Municipal Office Renovations	430,000	-	-	-	-	-	-	-	-
Old Town Hall Building	20,000	-	-	-	-	-	-	-	-
	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit									
Transit Bus	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Libraries									
Rodney Library - Porch Roof Replacement	8,000	-	-	-	-	-	-	-	-
	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire									
SCBA Replacement/Conversion	80,000	20,000	20,000	22,250	22,250	25,000	25,000	5,000	5,000
Apparatus - tanker replacement	-	-	-	-	-	-	400,000	-	-
Apparatus - tanker replacement	-	350,000	-	-	-	-	-	-	-
Medical Surveillance Program	-	-	-	-	-	-	-	-	-
Bunker Gear - PPE - see Note 3 Fire Operating Budget	20,432	15,000	12,500	7,500	7,500	7,500	10,000	10,000	10,000
	\$ 100,432	\$ 385,000	\$ 32,500	\$ 29,750	\$ 29,750	\$ 32,500	\$ 435,000	\$ 15,000	\$ 15,000

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Arena									
Dehumidification System	-	-	180,000.00	-	-	-	-	-	-
Roof Painting	25,000.00	-	-	-	-	-	-	-	-
Drain repair and eavestrough	10,000.00	-	-	-	-	-	-	-	-
Floor scrubber	-	15,000.00	-	-	-	-	-	-	-
Flooring for warmroom - rubber flooring	-	20,000.00	-	-	-	-	-	-	-
Boards repair	-	-	30,000.00	-	-	-	-	-	-
Food booth renovations	-	-	-	-	10,000.00	-	-	-	-
Dressing room flooring	-	-	-	50,000.00	-	-	-	-	-
Skate sharpener	-	-	-	-	10,000.00	-	-	-	-
	\$ 35,000	\$ 35,000	\$ 210,000	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Parks & Recreation									
Rec Centre - Roof and Eavestrough Replacement	60,000.00	-	-	-	-	-	-	-	-
Pathway improvements in Miller Park	-	-	25,000.00	-	-	-	-	-	-
Multi Purpose Sports Pad	-	100,000.00	-	-	-	-	-	-	-
Rec Centre - Chairs (folding chairs with carts)	-	10,000.00	-	-	-	-	-	-	-
Baseball Diamond Lighting	-	-	-	75,000.00	-	-	-	-	-
Recreation Centre Ceiling replacement	-	40,000.00	-	-	-	-	-	-	-
PICKUP #1 - replacement	-	-	45,000.00	-	-	-	-	-	-
PICKUP #2 - replacement	-	-	-	-	45,000.00	-	-	-	-
PICKUP #3 - replacement	-	40,000.00	-	-	-	-	-	-	-
Christmas Lights (Downtown Rodney & West Lorne)	50,000.00	-	-	-	-	-	-	-	-
Pull Type Finishing Mower - replacement	25,000.00	-	-	-	-	-	-	-	-
Bridge at the Marina	20,000.00	-	-	-	-	-	-	-	-
Pool liner and tile repair	15,000.00	-	-	-	-	-	-	-	-
	\$ 170,000	\$ 190,000	\$ 70,000	\$ 75,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -

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Port Glasgow Trailer Park									
Stair Access to Beach	300,000.00	-	-	-	-				
Replace lawn mower - JD (880 hrs - 5 yrs old)		15,000.00	-	-	-				
Tractor (case)	-	-	-	40,000.00	-				
Replace Kubota lawnmower	-	-	-	-	20,000.00				
Service area 4 - replace control panel	10,000.00	-	-	-	-				
Refurbish war monument & install gates - cont.	10,000.00	-	-	-	-				
Replacement of waterline - one street at a time	-	-	20,000.00	-	20,000.00	-	-	-	-
	\$ 320,000	\$ 15,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -

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Roads									
GRADER 2 (Champion)	-	-	500,000	-	-	-	-	-	-
PICKUP 1	-	-	-	-	-	-	45,000	-	-
PICKUP 4	-	-	45,000	-	-	-	-	-	-
TRACTOR #5 - Upgrade	10,000	10,000	10,000	10,000	10,250	10,500	11,000	11,500	12,000
TRUCK 7	-	-	-	-	375,000	-	-	-	-
TRUCK 8	-	325,000	-	-	-	-	-	-	-
TRUCK 9	-	-	-	-	-	225,000	-	-	-
BACKHOE#10 - upgrade @ 1500 hrs	-	25,000	-	25,000	-	25,000	-	25,000	-
TRUCK 11	-	-	-	125,000	-	-	-	-	-
PICKUP 15	-	-	-	-	-	45,000	-	-	-
LOADER #18	-	-	-	-	-	-	200,000	-	-
VACUUM TRAILER #19	-	-	125,000	-	-	-	-	-	-
ROADSIDE MOWER	-	15,000	-	-	15,000	-	-	15,000	-
BERM RETRIEVER	15,000	-	-	-	-	-	-	-	-
WALK-BEHIND PACKER	15,000	-	-	-	-	-	-	-	-
PUBLIC WORKS SHOP	75,000	-	-	-	-	-	-	-	-
BLACKS RD RECONSTRUCTION - FGT portion between queens line and 401	-	125,000	-	-	-	-	-	-	-
WALKER STREET RECONSTRUCTION - Design and Engineering	10,000	150,000	-	-	-	-	-	-	-
VILLAGE STREET PAVING -	-	50,000	-	50,000	-	50,000	-	50,000	-
RESURFACING OF SURFACE TREATED ROADS - Marsh line (from Kerr to Graham)	275,000	-	-	-	-	-	-	-	-
SURFACE TREATED ROADS	-	-	-	250,000	-	-	200,000	-	-
BRIDGE GUARDRAIL	-	-	50,000	-	-	-	-	-	-
BLACKS RD SURFACE TREAT - 401 to Johnston Line	-	150,000	150,000	-	-	-	-	-	-
FLEMING LINE BRIDGE - deck replacement	30,000	-	-	-	-	-	-	-	-
WEST LORNE STORM WATER MASTER PLAN	100,000	-	-	-	-	-	-	-	-
CAPITAL - Bridge 6 (Blacks @ McDougal) Culvert 6 (Blacks @ Kintyre) replacement	870,000	-	-	-	-	-	-	-	-
	\$ 1,400,000	\$ 850,000	\$ 880,000	\$ 460,000	\$ 400,250	\$ 355,500	\$ 456,000	\$ 101,500	\$ 12,000

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Sewer Maintenance - Rodney									
Rodney Sewage Refurbishment	700,000	855,000	800,000	-	-	-	-	-	-
	\$ 700,000	\$ 855,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Maintenance - West Lorne									
Pump station pump rebuild	-	10,000	-	-	-	10,000	-	-	-
Replace existing alum pumps	25,000	-	-	-	-	-	-	-	-
New ATS/transfer switch including staging and commissioning	60,000	-	-	-	-	-	-	-	-
Fiber tie-in to both West Lorne and Rodney WPCPs and commissioning of SCADA network	75,000	-	-	-	-	-	-	-	-
Addition of bypass line from filters inlet to the lagoons	-	35,000	-	-	-	-	-	-	-
Conveyor/washer addition to bar screen	35,000	-	-	-	-	-	-	-	-
Replace raw sewage pumps	-	90,000	-	-	-	-	-	-	-
TS analyzer on filter reject water	-	20,000	-	-	-	-	-	-	-
	\$ 195,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Sidewalks & Street Lights									
SIDEWALKS - West Lorne (Graham Rd Continuation to Marsh, Marsh to Todd Place)	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Street Lights	-	-	-	-	-	-	-	-	-
	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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Water									
Waterline Extension	50,000	50,000	50,000	50,000	50,000	-	-	-	-
AMR (Automatic Meter Reading) - Software and Hardware	200,000	-	-	-	-	-	-	-	-
Meter Replacement -	30,000	30,000	30,000	30,000	30,000	-	-	-	-
Van replacement	-	-	40,000	-	-	-	-	-	-
Truck replacement	-	40,000	-	-	-	-	-	-	-
Replace watermain - Chestnut St. (from Graham to Ridge St)	-	-	-	175,000	-	-	-	-	-
Watermain upgrade - Walker Street (West Lorne)	-	50,000	-	-	-	-	-	-	-
Water Tower Cleaning and Inspection	-	-	-	-	-	-	-	-	-
	\$ 280,000	\$ 170,000	\$ 120,000	\$ 255,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
	\$ 3,893,000	\$ 2,320,000	\$ 2,150,000	\$ 930,000	\$ 635,250	\$ 415,500	\$ 518,000	\$ 151,500	\$ 62,000