

**Township of West Lincoln - Fire Department  
Five Year Capital Replacement Schedule  
for Budget Discussion 2014**

**Expenditures**

	2014	2015	2016	2017	2018
Replace 10 Sets of Bunker Gear each year	16,000	16,000	17,000	17,000	17,000
SCBA Replacement (2014-2018, \$55,000/year)	55,000	55,000	55,000	55,000	55,000
New Rescue Truck	-	450,000			
New Pumper Truck			-	400,000	-
New Hose replacement				5,000	-

**Capital Requirements**

2014	2015	2016	2017	2018
<b>71,000</b>	<b>521,000</b>	<b>72,000</b>	<b>477,000</b>	<b>72,000</b>

**Financial Strategy:**

Estimated Balance in Fire Reserve, December 31, 2013	193,500
2014 budgeted contribution	100,000
2014 budgeted expenditure	<u>(71,000)</u>
Estimated Closing Balance in Fire Reserve, December 31, 2014	<u>222,500</u>

Est. Expenditure from 2015 to 2018, from above	1,142,000
Funding Shortage	919,500
Internal borrowing will be necessary in order to bridge finance purchases	
Payback to other reserves will be over 5 year period, 2015 to 2020	183,900 annually

**Projected Contribution to Reserves from Fire:**

Year	\$
2014	251,400
2015	202,500
2016	202,500
2017	202,500
2018	202,500
2019	202,500

**Note:** Change between 2014 and 2015 is the result of payment back to reserves for Fire Hall Construction. The savings of \$48,900 could be applied to the YMCA commitment which is \$84,000 over 5 years.

( includes 183,900, plus payback of 18,600 for land purchase)

Township of West Lincoln  
Public Works  
Budget Detail 2014

Public Works: Road 5 Year Capital Plan

Road Resurfacing Program

ROAD	From	To	Ward	Type	(km)	2014	2015	2016	2017	2018
<b>Hot Mix</b>										
Young Street	South Grimsby Rd 5 -	South Grimsby Rd 3	3	Pulverize & Pave	1.85					
Port Davidson Road (16)	Regional Road 14	Sixteen Road	2	Mill & Pave	2.1	\$ -				
Port Davidson Road (16)	Sixteen Road	Concession 4 Road	2	Mill & Pave	2.4		\$ 310,000			
Port Davidson Road (16)	Concession 4 Road	Regional Road 65 (Silver Street)	2	Mill & Pave	1.5			\$ 199,000		
Port Davidson Road (16)	Regional Road 65 (Silver Street)	Vaughan Road	2	Mill & Pave	1.4				\$ 191,000	
Port Davidson Road (16)	Vaughan Road	Elcho Road	2	Mill & Pave	1.2					
Port Davidson Road (16)	Elcho Road	Zumstein Road	2	Mill & Pave	1.5					
Port Davidson Road (16)	Zumstein Road	Regional Road 63 (Canborough Road)	2	Mill & Pave	1.3					
Barbara St	Killins St	Culver St	3	Mill & Pave	0.40					
Brooks Circle	Barbara St	Cul-de-sec	3	Mill & Pave	0.50					
Killins St	Wade Road	Cul-de-sac	3	Mill & Pave	0.80					
St Anns Road	RR 69	RR 20	3	Mill & Pave	2.80		\$ 360,500			
Canborough Street	Regional Road 20	Townline Road	3	Reconstruction	0.88					
College Street	Reg. Rd. 20 -	Morgan St.	3	Reconstruction	0.20			\$ 325,000		
Morgan Street	Brock Street East	(To end)	3	Reconstruction	0.25	\$ -	\$ 395,000			
Northridge Drive	Off SGRD 5	(To end)	3	Reconstruction	0.48	on own sheet				
Wade Road	Townline Road	Walkway Bridge	3	Reconstruction	0.85			\$ 115,000	\$ 763,000	
Colver Street	Wade Road	Canbourourgh Street	3	Reconstruction	0.47					
Brock Street	Regional Road 20	North End	3	Reconstruction	0.38				\$ 96,000	\$ 640,000
Erie Street	Brock Street	East End	3	Reconstruction	0.12					\$ 30,000
<b>Sub Total Hot Mix</b>						<b>\$ -</b>	<b>\$ 1,065,500</b>	<b>\$ 639,000</b>	<b>\$ 1,050,000</b>	<b>\$ 670,000</b>
<b>Gravel to DST</b>										
Vaughan Road	Heaslip Road -	Rg Rd 27	2	9" Stone, Tar & Chip	3.70					
Vaughan Road	RR27	Port Davidson	2	9" Stone, Tar & Chip	6.20					
Concession #2 Road	Caistor Centre Rd -	Abingdon Rd	1	9" Stone, Tar & Chip	3.00					
Elcho Road	Port Davidson	C/G Townline Rd	2	9" Stone, Tar & Chip	2.40					
<b>Sub Total Gravel to DST</b>										
<b>Road Needs Study</b>										
						\$ 135,000				
						\$ 135,000	\$ 1,065,500	\$ 639,000	\$ 1,050,000	\$ 670,000
<b>Sub Total SST ( next page)</b>						<b>\$ 204,250</b>	<b>\$ 248,400</b>	<b>\$ 235,200</b>	<b>\$ 199,920</b>	<b>\$ 149,940</b>

TOTAL ROADS CAPITAL

**\$ 339,250   \$ 2,379,400   \$ 1,513,200   \$ 2,299,920   \$ 1,489,940**

2014 Funded as follows:

Current Gas Tax	\$	204,250
Capital Reserve	\$	135,000
	\$	<u>339,250</u>

Township of West Lincoln  
Public Works  
Budget Detail 2014

Public Works: Road 5 Year Capital Plan

Single Surface Treatment (SST)

ROAD	From	To	Ward	Type	(km)	2014	2015	2016	2017	2018
<b>SST Existing ST Roads</b>										
Caistor/Gainsborough Townline Road	Bridge	Regional Road 63 (Canborough Road)	1	SST	1	\$21,500.00				
Fifteen Road	Crown Road	Rosedene Road	2	SST	0.8		\$17,200.00			
Fifteen Road	Rosedene Road	Moote Road	2	SST	1.2		\$25,800.00			
Rosedene Road	Regional Road 69	Sixteen Road	2	SST	1.6		\$34,400.00			
Concession 3 Road	Regional Road 14	Caistor/Gainsborough Townline Road	1	SST	3.1	\$66,650.00				
Sixteen Road	Allen Road	Regional Road 14	1	SST	2.5	\$53,750.00				
Spring Creek Road	Industrial Park Road	Township Boundary	3	SST	1.8		\$38,700.00			
Westbrook Road	Regional Road 65 (Silver Street)	Concession 3 Road	1	SST	1.5	\$32,250.00				
Young Street	South Grimsby Road 6	Regional Road 14	3	SST	1.4	\$30,100.00				
Twenty Road	Westbrook Road	Abingdon Road	1	SST	2.9					
Abingdon Road	Regional Road 65 (Silver Street)	Concession 3 Road	1	SST	1.5					
South Grimsby Road 18	Regional Road 20 (Grimsby Centre Road)	Twenty Road	3	SST	2.1					
South Grimsby Road 8	Regional Road 20 (Highway 20)	Twenty Road	3	SST	2.85					
<b>Total</b>						<b>\$204,250.00</b>				
Boyle Road	Regional Road 63 (Canborough Road)	Wiley Road	2	SST	1.8			\$26,460.00		
South Chippawa Road	Regional Road 2 (Caistorville Road)	Abingdon Road	1	SST	2.4		\$35,280.00			
Young Street	South Grimsby Road 2	Dobrint Road	3	SST	0.4			\$5,880.00		
Young Street	Regional Road 12 (Grimsby Centre Road)	South Grimsby Road 6	3	SST	2.4			\$35,280.00		
Young Street	Industrial Park Road	South Grimsby Road 2	3	SST	0.6			\$8,820.00		
Boyle Road	Wiley Road	Township Boundary	2	SST	1.1		\$16,170.00	\$76,440.00		
Concession 5 Road	Allen Road	Regional Road 14	1	SST	1.6					
Elcho Road	Gee Road	Regional Road 63 (Canborough Road)	2	SST	1.8		\$26,460.00			
Shurie Road	0.5 Km South of Regional Road 614	Sixteen Road	2	SST	1.6		\$23,520.00			
Sixteen Road	Port Davidson Road (16)	Patterson Road	2	SST	2.1		\$30,870.00			
<b>Total</b>							<b>\$248,400.00</b>			

Township of West Lincoln  
Public Works  
Budget Detail 2014

**Public Works: Road 5 Year Capital Plan**

**Single Surface Treatment (SST)**

ROAD	From	To	Ward	Type	(km)	2014	2015	2016	2017	2018
South Grimsby Road 5	Young Street	Railway Crossing	3	SST	1.5			\$22,050.00		
Allen Road	Twenty Road	Sixteen Road	1	SST	2				\$29,400.00	
Concession 4 Road	Beamer Road	Hodgkins Road	1	SST	1.4			\$20,580.00		
Concession 4 Road	Hodgkins Road	Crown Road	1	SST	0.8			\$11,760.00		
Concession 4 Road	Crown Road	Rosedene Road	1	SST	0.8			\$11,760.00		
Concession 4 Road	Rosedene Road	Regional Road 24 (Victoria Avenue)	1	SST	2.1			\$30,870.00		
Moote Road	Regional Road 69	Sixteen Road	2	SST	1.9				\$27,930.00	
Moote Road	Sixteen Road	Fifteen Road	2	SST	1.2				\$17,640.00	
Patterson Road	Regional Road 20 (Highway 20)	Sixteen Road	2	SST	1.2				\$17,640.00	
Sixteen Road	Caistor/Gainsborough Townline Road	Port Davidson Road (16)	2	SST	2.9			\$42,630.00		
Snyder Road	Regional Road 69	Sixteen Road	2	SST	1.3			\$19,110.00		
<b>Total</b>								\$158,760.00		
South Grimsby Road 10	Regional Road 73 (Mud Street)	Concession 7 Road	3	SST	1					\$14,700.00
South Grimsby Road 6	Regional Road 73 (Mud Street)	Young Street	3	SST	2					\$29,400.00
South Grimsby Road 6	Regional Road 20 (Highway 20)	Regional Road 14	3	SST	2.4				\$35,280.00	
South Grimsby Road 8	1.0 km South of Young Street	Regional Road 20 (Highway 20)	3	SST	0.2					\$2,940.00
Stoney Creek Townline Road	Regional Road 73 (Mud Street)	Concession 7 Road	3	SST	0.9					\$13,230.00
Vaughan Road	Gee Road	Boyle Road	2	SST	2.5					\$36,750.00
Young Street	Grassie Road (8)	South Grimsby Road 10	3	SST	3.2				\$47,040.00	
Young Street	South Grimsby Road 15	Grassie Road (8)	3	SST	1.7				\$24,990.00	
Allen Road	Sixteen Road	Concession 5 Road	1	SST	1.5					\$22,050.00
Concession 4 Road	Book Road	Silverdale Road	2	SST	0.8					\$11,760.00
Concession 7 Road	Stoney Creek Townline Road	South Grimsby Road 15	3	SST	1.3					\$19,110.00
<b>Total</b>						\$204,250.00	\$248,400.00	\$235,200.00	\$199,920.00	\$149,940.00

**Township of West Lincoln  
Public Works  
Budget Detail 2014**

**Public Works: Bridges 5 Year Capital Plan**

MTO #	WL#	Road	Ward	Description	Type	Age	2014	2015	2016	2017	2018
12	22	SGRD#6	3	Regional Rd 20 to Regional Rd 14	BR	1956	850,000				
16	26	Patterson Road	2	16 Road to Regional Rd 20	SDR	1965		55,000	250,065		
29	35	South Chippawa Road	1	C/G Townline Road to Church Road	SDR	1962				99,700	500,000
31	37	Caistor-Centre Road	1	South Chippawa to Regional Rd 63	SDR	1968					
34	40	North Chippawa Road	1	Regional Rd 2 to Abingdon Road	BR	1956					
35	41	Westbrook Road	1	Regional Rd 9 to Concession 1	SDR	1947					140,000
64		Greene Road	1	Regional Rd 2 to Westbrook Road	SDR	1971					
	430	Westbrook Road	1	Regional Rd 20 (WL) to Golf Rd (Hamilton)		1989					
	431	Westbrook Road	1	Twenty Rd (WL) to Golf Rd (Hamilton)		1950					
	BWLW16	Boyle Road	2	East Chippawa (WL) to River Road (W)	SDR	1965		122,000	775,500		
	BWLW17	Caistor-Gainsborough Townline Road	1 & 2	South Chippawa to Regional Rd 63	SDR	1965			80,000	525,000	
Var	Var	Various	Var	Culvert Inspections		Various		30,000		31,000	
Var	Var	Various	Var	Bridge Inspections	Biennial	Various	5,000	30,000		31,000	
		Guard Rail Replacement	All	Various Bridges	Rail Replacement	Various	130,000	130,000	120,000	120,000	120,000
<b>Totals:</b>							<b>985,000</b>	<b>367,000</b>	<b>1,225,565</b>	<b>806,700</b>	<b>760,000</b>

Code	Description
BR	Bridge Replacement
SDR	Structure-Deck Rehabilitation
DCS	Detailed Condition Survey
LCE	Load Condition Evaluation
RIR	Railing Improvement/Replacement
RRA	Rehabilitation Replacement Analysis Replacement

**Funded as follows:**

**SGRD#6**

**Bridge Reserve**

**DEFERRED**

**\$ 55,000**

**Capital Reserve**

**\$ 60,000**

**Operating revenues**

**\$ 20,000**

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**\$ 135,000**

**Township of West Lincoln  
Public Works  
Budget Detail 2014**

**Public Works: Facilities 5 Year Capital Plan**

Facility	Description	Type	2014	2015	2016	2017	2018	2019
<b>Facilities</b>								
Caistor Fire Hall	Roof Repairs	Roof & Membrane	\$ 40,000.00					
Wellandport Hall	Lighting upgrades		\$ 1,700.00					
Leisureplex	Building upgrades	Works building					\$20,000.00	
<b>Parks</b>								
Fairgrounds	Baseball Area	Fence		\$ 4,500.00				
Caistor Park	Diamond	Upgrade Works		\$ 5,000.00				
Wellandport Playground	Playground Equipment	New Structures	\$ 17,000.00					
Alma Park	Picnic Area	Landscaping Works		\$ 5,000.00				
Abingdon	Bleachers	Aluminum		\$ 12,000.00				
Abingdon	Ball Diamond dugout	Repair existing	\$ 8,000.00					
Abingdon	Ball Diamond building	Food Booth Upgrades	\$ 4,000.00					
All Parks	Signage	Replacement and New	\$ 4,000.00	\$ 2,000.00				
All Playgrounds	Playgrounds	Upgrade Works	\$ 5,000.00					
Ball Diamond Upgrades	All diamonds	Drainage upgrades	\$ 5,000.00			\$ 5,000.00		
<b>Public Works</b>								
PW Ops Centre	Windows	Replacement & New			\$ 4,000.00			
Public works	Lighting upgrades	Flourescent/LED	\$ 5,000.00					
Public works	Building upgrades	Exterior					\$40,000.00	
Public works	Upgrade Bay Doors	Bay doors		\$ 23,000.00				
Public works	Roof Repair	Replace Overhang Roof	\$ 26,000.00					
PW Ops Centre	Public works	Mezzanine storage area		\$ 125,200.00				
Public Works	Tube heaters	New Tube heaters		\$ 10,000.00				
<b>Town Hall</b>								
South Creek Trail	Brookside	Trails	\$ 150,000.00					
Ice House	Demolition	Ice building	\$ 50,000.00					
All	Energy Management Plan	Consultant Software	\$ 3,000.00					
All	Xmas Decorations		\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$28,000.00	\$28,000.00	
<b>Grand Total</b>			<b>\$ 346,700.00</b>	<b>\$ 214,700.00</b>	<b>\$ 32,000.00</b>	<b>\$33,000.00</b>	<b>\$88,000.00</b>	<b>\$ -</b>

Funded as Follows:	Current Revenue	\$ 111,000.00
	In Lieu of Parkland	\$ 17,000.00
	Contingency Reserve	\$ 50,000.00
	Grant	\$ 75,000.00
	Facility Reserve	\$ 43,700.00
	Development Charges	\$ 50,000.00
		<u>\$ 346,700.00</u>

Township of West Lincoln  
Public Works  
Budget Detail 2014

Public Works: Sidewalks 5 Year Capital Plan

Project within a Road Reconstruction									
Road	Description	Comments	(m)	2014	2015	2016	2018	2018	2019
Wade Road	Margaret Street to Margaret Street	New sidewalk	68		\$ 20,000				
Station Street	From R.R. Tracks to Spring Creek Rd	Reconstruction	685		280,000				
Station Street	From R.R. Tracks to Forest Ave.		104	60,000					
Northridge Drive	From South Grimsby Rd 5 to Bulb	Reconstruction	310		\$ 90,000				
Wade Road (west side)	From Colver St to RR 14	Reconstruction	362			\$ 140,000			
College Street	Regional Road 20 - Morgan Street	Reconstruction	200				\$ 80,000		
West Street(North Side)	From Wade Road to South Grimsby Rd. 5	Reconstruction	600					\$ 330,000	
West Street(South Side)	From Wade Road - east to Griffin St	Reconstruction	430						\$ 243,000
Brock Street	Regional Road 20 - North End	Reconstruction							
<b>Totals:</b>				<b>60,000</b>	<b>\$ 390,000</b>	<b>\$ 140,000</b>	<b>\$ 80,000</b>	<b>\$ 330,000</b>	<b>\$ 243,000</b>

2014 Funded as follows:

<b>13,900.00</b>	Station Street Development Charges
<b>20,000.00</b>	Operating Budget
<b>26,100.00</b>	Sidewalk Reserve
<b>60,000.00</b>	

Township of West Lincoln  
Public Works  
Budget Detail 2014

Public Works: Equipment Replacement 5 Year Capital Plan

Make	Equipment	Number	Year	2014	2015	2016	2017	2018	2019
John Deere	Backhoe	35011	2009						
John Deere	Backhoe	35010	2006						
Volvo	Grader	30012	2002				\$ 250,000		
Volvo	Grader	30013	2004						
International	Tandem	20033	2007						
International	Tandem	20032	2006						
International	Tandem	20031	2004						
International	Tandem	20029	2002			\$ 263,000			
International	Tandem	20035	2012						
International	Tandem	20034	2010						
Sterling	Single Axle	18022	2006						
Trackless	Sidewalk Tractor	49003	2013						
Trackless	Sidewalk Tractor	49002	2005		\$ 151,000				
Trackless	Small - Sweeper	49502	2008						
Trackless	Large - Sweeper	36001	1989		\$ 45,000				
Ford 4x4	Pickup (to be crewcab)	10016	2011						
Chevrolet	Pickup (to be crewcab)	10015	2011						
Ford	Pickup	10010	2003	\$ 30,000					
Ford	Pickup	10011	2004	\$ 30,000					
Chevrolet	Pickup (to be crewcab)	10012	2005		\$ 30,000				
Ford	Pickup (to be crewcab)	10013	2008			\$ 30,000			
Ford	Pickup (to be crewcab)	10014	2008			\$ 30,000			
Dodge	Jeep Liberty	15001	2006	\$ 30,000					
Chevrolet	3/4 Ton Van - Water Dept.	12003	2007	\$ 40,000					
Ford	One Ton	25015	2003	\$ 60,000					
Ford	One Ton	25016	2007		\$ 60,000				
Kubota	tractor	40101	2004					\$ 70,000	
John Deere	tractor	40004	2004			\$ 65,000			
Ford	tractor	40007	1997						
John Deere	tractor lawn mower	40015	2002						
<b>John Deere</b>	<b>front mount mower</b>	<b>40019</b>	<b>2008</b>						
Kubota	tractor lawn mower	40017	2004					\$ 15,000	
Tiger	roadside rear mower (attachment)	40020	2009						
Zamboni	Ice Resurfacers	44002	2006				\$ 100,000		
Chipper	Chipper	52004	2008						
John Deere	Tractor/ Brusher/ Articulating Mower	40201	2013						
Kubota	Gator	41001	2012						
Field Top Dresser	Rental Replacement			\$ 15,000					
	Wide Area Mower	40021	2012						
	Salt Spreader (attachment)	56001	2005						
	6 ft Sickle Bar Mower (attachment)		2007				\$ 7,000		
	Portable culvert Steamer	97003	2002				\$ 20,000		
	Miscellaneous road equipment			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
	Miscellaneous rec equipment			\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000		
<b>Totals:</b>				<b>\$ 215,000</b>	<b>\$ 296,000</b>	<b>\$ 398,000</b>	<b>\$ 389,000</b>	<b>\$ 99,756</b>	<b>\$ 70,000</b>

2014 Funding:                    Equipment Reserve                                    \$ 206,900  
    Development Charge - field top dresser                \$    8,100



**Township of West Lincoln  
Public Works  
Budget Detail 2014**

**Public Works: Storm Sewer 5 Year Capital Plan**

<b>Storm Sewer Replacement</b>							
<b>Road</b>	<b>DESCRIPTION</b>	<b>TYPE</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
College Street	Regional road 20 to Morgan Street	Storm Sewer replacement			\$ 30,000	\$ 160,000	
Morgan Street	Brock Street East (Manhole 47-49)	Storm Sewer refurbishment, prior to road reconstruction	\$ 10,000	\$ 165,000			\$ -
Northridge Drive	South Grimsby Road 5 (Manhole 160 - 163-1)	Storm Sewer refurbishment, prior to road reconstruction	see separate sheet				\$ -
Colver Street	Canborough Street to Wade Road	Storm Sewer reconstruction				\$ 40,000	\$ 265,000
Brock Street	Regional Road 20 to North End	Storm Sewer reconstruction		\$ 40,000	\$ 262,000		
Erie Street	Brock Street to East End	Storm Sewer reconstruction				\$ 20,000	\$ 80,000
Storm Ponds/Septors	cleaning and inspections		\$ 6,000	\$ 6,000	\$ 6,000	\$ 8,000	\$ 8,000
Industrial Park Area	Storm drainage improvements	ditching storm outlet					\$ 20,000
Storm Pond Fence & Culvert	Station Meadows Storm Pond (Hornak Dr)	New Security Fence	\$ 43,000				
<b>Studies</b>							
Smithville	Storm sewer inventory	Engineering Study	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>TOTAL</b>			<b>\$ 84,000</b>	<b>\$ 226,000</b>	<b>\$ 313,000</b>	<b>\$ 243,000</b>	<b>\$ 388,000</b>

**2014 Funded as follows:**

Operating Budget	\$	62,500
Capital Reserve	\$	21,500
<b>Total</b>	<b>\$</b>	<b>84,000</b>

**Township of West Lincoln  
Public Works  
Budget Detail 2014**

**Public Works: Northridge Drive Project**

Road	DESCRIPTION	TYPE	2014
Northridge Drive	From S. Grimsby Rd 5 to East End Bulb	Roads	\$520,000
Northridge Drive	From S. Grimsby Rd 5 to East End Bulb	Water	\$479,000
Northridge Drive	From S. Grimsby Rd 5 to East End Bulb	Sanitary	\$100,000
Northridge Drive	From S. Grimsby Rd 5 to East End Bulb	Storm	\$100,000
<b>TOTAL</b>			<b><u>\$1,199,000</u></b>

**2014 Funded as follows:**

Internal Borrowing	\$	504,000
Operating Fund	\$	56,000
Sewer Reserve	\$	100,000
Current Gas Tax	\$	108,464
Deferred Gas Tax	\$	430,536
<b>Total</b>	<b>\$</b>	<b><u>1,199,000</u></b>

**Internal Borrowing over 9 years**

**From Capital Reserve**

**Capital Reserve will be paid back as follows:**

2015	\$	56,000.00
2016	\$	56,000.00
2017	\$	56,000.00
2018	\$	56,000.00
2019	\$	56,000.00
2020	\$	56,000.00
2021	\$	56,000.00
2022	\$	56,000.00
2023	\$	56,000.00

**Township of West Lincoln  
Public Works  
Budget Detail 2014**

**Public Works: Wastewater 5 Year Capital Plan**

Waste Water Replacement							
Road	DESCRIPTION	TYPE	2014	2015	2016	2017	2018
College Street	Regional Road 20 to Morgan Street	Sanitary sewer refurbishment, prior to road reconstruction			\$27,000	\$175,000	
Morgan Street	Brock Street East (Manhole 47-49)	Sanitary sewer refurbishment, prior to road reconstruction	\$15,000	\$205,000			
Northridge Drive	South Grimsby Road 5 (Manhole 160 - 163-1)	Sanitary sewer refurbishment, prior to road reconstruction	see separate sheet				
Colver Street	Canborough Street to Wade Road	Sanitary sewer refurbishment, prior to road reconstruction					\$60,000
Brock Street	Regional Road 20 to North End	Sanitary sewer refurbishment, prior to road reconstruction		\$50,000	\$333,000		
Erie Street	Brock Street to East End	Sanitary sewer refurbishment, prior to road reconstruction					\$20,000
Studies							
PCP - CSO Study							\$250,000
Inflow & Infiltration Reduction Program	Wastewater Collection System	Inflow & Infiltration Remedial Works		\$0.00	\$385,000	\$325,000	
<b>TOTAL</b>			<b>\$15,000</b>	<b>\$255,000</b>	<b>\$745,000</b>	<b>\$500,000</b>	<b>\$330,000</b>

**2014 Funded as follows:**

Sewer Reserve	\$	15,000.00
<b>Total</b>	<b>\$</b>	<b>15,000.00</b>

**Township of West Lincoln  
Public Works  
Budget Detail 2014**

**Public Works: Water Works 5 Year Capital Plan**

<b>Water Replacement</b>							
<b>Road</b>	<b>DESCRIPTION</b>	<b>TYPE</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
College Street	Regional road 20 to Morgan Street	Water Main replacement			\$40,000	\$190,000	
Morgan Street	Brock Street East (Manhole 47-49)	Water main refurbishment, prior to road reconstruction		\$30,000	197000		
Northridge Drive	South Grimsby Road 5 (Manhole 160 - 163-1)	Water main refurbishment, prior to road reconstruction	see separate sheet				
Colver Street	Canborough Street to Wade Road	Water Main replacement				\$57,000	\$57,000
Brock Street	Regional road 20 to North End	Water Main replacement		\$75,000	\$370,000		
Erie Street	Brock Street to East End					\$25,000	\$100,000
<b>Studies</b>							
Smithville	Water Distribution System	Leak detection Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>			<b>\$0</b>	<b>\$105,000</b>	<b>\$607,000</b>	<b>\$272,000</b>	<b>\$157,000</b>

**2014 Funded as follows:**

Water Reserve	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>