

MUNICIPALITY OF WEST ELGIN

Schedule A

2024 CAPITAL BUDGET

	Budget 2024	FORECAST 2025	FORECAST 2026	FORECAST 2027	FORECAST 2028	FORECAST 2029
Administration						
Folding Machine	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Buildings						
Municipal Office - Parking Lot Extension	25,000	-	-	-	-	-
Old Town Hall Building - Garage Demolition	30,000	-	-	-	-	-
	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transit						
Transit Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Arena						
Arena Renovations (Kraft Hockeyville)	-	-	-	1,000,000.00	-	-
Floor Scrubber	15,000.00					
Dehumidification System	-	190,000.00	-	-	-	-
Boards repair - replacement of plastic shield		-	-	-	-	-
Skate sharpener	-	-	10,000.00	-	-	-
	\$ 15,000	\$ 190,000	\$ 10,000	\$ 1,000,000	\$ -	\$ -
Fire						
SCBA 2 Paks, 4 cylinders	25,000	25,000	26,000	26,000	27,000	
Washroom Renovations	50,000	-				
Extrication Equipment Replacement (1 of 2 sets)		-		60,000		
Pick-up Truck (Rescue Van replacement)	-	-	30,000	-	-	-
TANKER - replacement	-	730,000	-	-	-	700,000
	\$ 75,000	\$ 755,000	\$ 56,000	\$ 86,000	\$ 27,000	\$ 700,000

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Parks & Recreation						
Baseball Diamond Lighting	-	-	-	75,000.00	-	-
Multi use Pads	-	180,000.00	-	-	-	-
Dog Park	-	-	-	-	-	-
Recreation Centre Ceiling replacement	100,000.00	-	-	-	-	-
Recreation Center Chairs	-	-	10,000.00	-	-	-
Recreation Center - Tables - 10 plastic tables	-	5,000.00	-	-	-	-
PICKUP #1 - replacement	-	-	-	-	60,000.00	-
PICKUP #2 - replacement	50,000.00	-	-	-	-	-
PICKUP #3 - replacement	-	-	55,000.00	-	-	-
Pull Type Finishing Mower - replacement	-	-	-	-	35,000.00	-
Line Painter Replacement	10,000.00	-	-	-	-	-
Bridge at the Marina	-	-	100,000.00	-	-	-
Pool liner repair	-	100,000.00	-	-	-	-
	\$ 160,000	\$ 285,000	\$ 165,000	\$ 75,000	\$ 95,000	\$ -
Port Glasgow Trailer Park						
Bingo Hall Refurbishment - water, drain and HVAC	15,000.00	-	-	-	-	-
Dance Hall Upgrades	-	-	-	-	-	-
Septic System Upgrades - Bed 1 - move wooden sheds below ground	-	50,000.00	-	-	-	-
Repalce washroom facility beside food booth	50,000.00	-	-	-	-	-
Washroom Construction - Accessible	-	-	-	-	-	400,000.00
Stairs to the Beach Replacement	-	-	400,000.00	-	-	-
	\$ 65,000	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ 400,000

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Roads						
GRADER 2 (Champion)	650,000	-	-	-	-	-
PICKUP 1	-	-	-	-	-	55,000
PICKUP 4	-	-	60,000	-	-	-
TRACTOR #5 - Upgrade	10,000	10,000	10,250	10,500	11,000	11,500
TRUCK 17	-	-	-	375,000	-	-
Truck 8 - 2009 Replacement	-	350,000	-	-	-	-
TRUCK 9	-	-	-	-	-	300,000
BACKHOE#10 - upgrade @ 1500 hrs	-	-	-	70,000	-	20,000
TRUCK 11	225,000	-	-	-	-	-
PICKUP 15	-	-	-	55,000	-	-
LOADER #18	-	-	-	-	200,000	-
VACUUM TRAILER #19	-	-	175,000	-	-	-
ROADSIDE MOWER	-	25,000	-	-	15,000	-
Public Works Shed	20,000	-	-	-	-	-
BLACKS RD RECONSTRUCTION (Queens Line to 401)	150,000	-	-	-	-	-
VILLAGE STREET PAVING	-	50,000	-	50,000	-	50,000
Walker Street Reconstruction - Engineering, storm drains, waterline and sewer upgrade, actual co	15,000	250,000	-	-	-	-
SURFACE TREATED ROADS	-	-	200,000	-	200,000	-
Culvert replacement Silver Clay E of Furnival	25,000	-	-	-	-	-
Street Extension	-	400,000	-	-	-	-
West Lorne Main St Reconstruction (FGT)	-	-	-	-	1,500,000	-
EV Charging Stations - 6	185,512	125,512	-	-	-	-
Storm Water Management	120,000	-	-	-	-	-
CAPITAL - CULVERT#6 REPLACEMENT - BLACKS@KINTYRE	225,000	-	-	-	-	-
	\$ 1,625,512	\$ 1,210,512	\$ 445,250	\$ 560,500	\$ 1,926,000	\$ 436,500

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Sewer - Rodney						
Mechanical Upgrades	1,000,000	2,000,000	-	-	-	-
	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Sewer - West Lorne						
Sanitary Manhole Repair	30,000.00	-	-	-	-	-
Pump Station Pump Rebuild	15,000.00	15,000.00	-	-	-	-
Addition of Tie in from Filter By-Pass to Lagoon (accrued from 2023)	35,000.00	-	-	-	-	-
	\$ 80,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
Sidewalks & Street Lights						
SIDEWALKS - West Lorne (Graham Rd Continuation to Marsh, Marsh to Todd Place)	150,000	50,000	50,000	50,000	50,000	50,000
	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Water						
Waterline Extension	50,000	50,000	50,000	50,000	50,000	50,000
AMR (Automatic Meter Reading) - Software and Hardware	160,000	-	100,000	-	-	-
Meter Replacement -	35,000	-	-	-	-	-
Van replacement	50,000	-	50,000	-	-	-
Truck replacement	-	50,000	-	-	-	-
AC Waterline Replacement	-	-	-	100,000	-	100,000
Replace watermain - Chestnut St. (from Graham to Ridge St)	-	125,000	-	-	-	-
	\$ 295,000	\$ 225,000	\$ 200,000	\$ 150,000	\$ 50,000	\$ 150,000
	\$ 3,530,512	\$ 4,780,512	\$ 1,326,250	\$ 1,921,500	\$ 2,148,000	\$ 1,886,500