

**MUNICIPALITY OF WEST ELGIN
2025 CAPITAL BUDGET**

Schedule A

	Budget 2025	FORECAST 2026	FORECAST 2027	FORECAST 2028	FORECAST 2029	FORECAST 2030	FORECAST 2031	FORECAST 2032
Buildings								
West Lorne Complex Renovations (entire main floor)	500,000	-	-	-	-	-	-	-
Old Town Hall Building - Building Assessment	20,000	-	-	-	-	-	-	-
	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit								
Transit Bus	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Arena								
Replace De-Humidification System	240,000	-	-	-	-	-	-	-
Replace Dasherboards, Glass, Benches	317,625	-	-	-	-	-	-	-
Renovation/Addition - 2 Additional Dressing Rooms	-	767,200	-	-	-	-	-	-
Skate Sharpener Replacement	-	10,000	-	-	-	-	-	-
Rubber Flooring Replacements	-	-	10,000	-	10,000	-	-	10,000
Refrigeration System - Major Maintenance	-	-	25,000	-	-	-	25,000	-
	\$ 557,625	\$ 777,200	\$ 35,000	\$ -	\$ 10,000	\$ -	\$ 25,000	\$ 10,000

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Fire

	Budget 2025	FORECAST 2026	FORECAST 2027	FORECAST 2028	FORECAST 2029	FORECAST 2030	FORECAST 2031	FORECAST 2032
SCBA 2 Paks, 4 cylinders	25,000	26,000	26,000	27,000	5,000	5,000	5,000	5,000
Washroom Renovations Rodney - see approved capital below	50,000	-	-	-	-	-	-	-
Facility Major Maint (Furnaces, Doors, Major Maintenance Items)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Hose Replacement (On-time catch-up on hose required)	10,000	-	-	-	-	-	-	-
Extractor Replacement (both)	-	-	-	25,000	-	-	-	-
Extrication Equipment Replacement (1 of 2 sets)	-	-	60,000	-	-	60,000	-	-
Pick-up Truck (Rescue Van replacement) split withn other dept???	-	30,000	-	-	-	-	-	-
Fire Truck Replacement Reserve (\$280,000/yr for projected replacements)	200,000	220,000	240,000	260,000	280,000	280,000	280,000	280,000
Communications Reserve - Replace ElginCounty Radio System (26/27 \$150,000)	30,000	30,000	30,000	-	-	-	-	-
West Lorne Tanker Replacement (ordered May 2024, delivery late 2025/early 2026)	739,000	-	-	-	700,000	-	-	-
	\$ 1,064,000	\$ 316,000	\$ 366,000	\$ 322,000	\$ 995,000	\$ 355,000	\$ 295,000	\$ 295,000

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Parks & Recreation								
Baseball Diamond Lighting	-	-	75,000	-	-	-	-	-
Multi use Pads	-	180,000	-	-	-	-	-	-
Recreation Centre Ceiling replacement	-	100,000	-	-	-	-	-	-
Recreation Center Chairs	-	10,000	-	-	-	-	-	-
Recreation Center - Tables - 10 plastic tables	5,000	-	-	-	-	-	-	-
PICKUP #1 - replacement	-	-	-	60,000	-	-	-	-
PICKUP #2 - replacement	60,000	-	-	-	-	-	-	-
PICKUP #3 - replacement	-	55,000	-	-	-	-	-	-
Pull Type Finishing Mower - replacement	-	-	-	35,000	-	-	-	-
Bridge at the Marina	-	100,000	-	-	-	-	-	-
Pool liner repair - see approved capital below	-	-	200,000	-	-	-	-	-
	\$ 65,000	\$ 445,000	\$ 275,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -

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Roads								
PICKUP 1	-	-	-	-	55,000	-	-	-
PICKUP 4	-	60,000	-	-	-	-	-	-
TRACTOR #5 - Upgrade	10,000	10,250	10,500	11,000	11,500	12,000	12,000	12,000
TRUCK 17	-	-	375,000	-	-	-	-	-
Truck 8 - 2009 Replacement	410,000							
TRUCK 9	-	-	-	-	300,000	-	-	-
BACKHOE#10 - upgrade @ 1500 hrs	-	-	70,000	-	20,000	-	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	-	-	-	-
Walker Street Reconstruction - Engineering, storm drains, waterline and sewer upgrade & paving	250,000	-	-	-	-	-	-	-
SURFACE TREATED ROADS	-	200,000	-	200,000	-	200,000	-	-
Culvert replacement Silver Clay E of Furnival - see approved capital below	25,000	-	-	-	-	-	-	-
Street Extension	400,000	-	-	-	-	-	-	-
West Lorne Main St Reconstruction (FGT)	-	-	-	1,500,000	-	-	-	-
EV Charging Stations - 6	140,000	-	-	-	-	-	-	-
Storm Water Management	252,500	-	-	-	-	-	-	-
	\$ 1,512,500	\$ 670,250	\$ 510,500	\$ 1,926,000	\$ 386,500	\$ 212,000	\$ 32,000	\$ 12,000

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Sewer - Rodney								
Mechanical Upgrades	2,000,000	2,000,000	1,000,000	-	-	-	-	-
	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer - West Lorne								
Sanitary Manhole Repair	30,000.00	-	-	-	-	-	-	-
Scum Pump Rebuild	15,000.00	-	-	15,000	-	-	-	-
HVAC System Upgrade	22,000.00	-	-	-	-	-	-	-
Pump Station Rebuild	15,000.00	15,000	15,000	20,000	20,000	20,000	-	-
Addition of Tie in from Filter By-Pass to Lagoon	45,000.00	-	-	-	-	-	-	-
	\$ 127,000.00	\$ 15,000.00	\$ 15,000.00	\$ 35,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
Sidewalks & Street Lights								
SIDEWALKS - West Lorne (Graham Rd Continuation to Marsh, Marsh to Todd Place, Chestnut)	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,001
	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,001
Water								
Waterline Extension	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AMR (Automatic Meter Reading) - Meter Replacement (Neptune R3-5) & Hardware	60,000	10,000	100,000	-	-	-	-	-
Van replacement	-	60,000	-	-	-	-	-	-
Truck replacement	60,000	-	-	-	-	-	-	-
AC Waterline Replacement	-	-	100,000	-	100,000	-	100,000	-
Replace watermain - Chestnut St. (from Graham to Ridge St)	125,000	-	-	-	-	-	-	-
	\$ 295,000	\$ 120,000	\$ 250,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 150,000	\$ 50,000
2025 Total Capital	\$ 6,341,125	\$ 4,393,450	\$ 2,501,500	\$ 2,478,000	\$ 1,761,500	\$ 687,000	\$ 552,000	\$ 417,001