

MUNICIPALITY OF WEST ELGIN

2025 CAPITAL BUDGET

Schedule "C"

Buildings

- West Lorne Complex Renovations (entire main floor)
- Old Town Hall Building - Building Assessment

Budget 2025	FORECAST 2026	FORECAST 2027	FORECAST 2028	FORECAST 2029	FORECAST 2030	FORECAST 2031	FORECAST 2032
500,000	-	-	-	-	-	-	-
20,000	-	-	-	-	-	-	-
\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Transit

- Transit Bus

\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
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Arena

- Replace De-Humidification System
- Replace Dasherboards, Glass, Benches
- Renovation/Addition - 2 Additional Dressing Rooms
- Skate Sharpener Replacement
- Rubber Flooring Replacements
- Refrigeration System - Major Maintenance

240,000	-	-	-	-	-	-	-
318,125	-	-	-	-	-	-	-
-	767,200	-	-	-	-	-	-
-	10,000	-	-	-	-	-	-
-	-	10,000	-	10,000	-	-	10,000
-	-	25,000	-	-	-	25,000	-
\$ 558,125	\$ 777,200	\$ 35,000	\$ -	\$ 10,000	\$ -	\$ 25,000	\$ 10,000

Fire

- SCBA 2 Paks, 4 cylinders
- Washroom Renovations Rodney - see approved capital below
- Hose Replacement (On-time catch-up on hose required)
- Extractor Replacement (both)
- Extrication Equipment Replacement (1 of 2 sets)
- Pick-up Truck (Rescue Van replacement) split withn other dept???
- West Lorne Tanker Replacement (ordered May 2024, delivery late 2025/early 2026)

25,000	26,000	26,000	27,000	5,000	5,000	5,000	5,000
50,000	-	-	-	-	-	-	-
10,000	-	-	-	-	-	-	-
-	-	-	25,000	-	-	-	-
-	-	60,000	-	-	60,000	-	-
-	-	-	-	-	-	-	-
697,129	-	-	-	700,000	-	-	-
\$ 782,129	\$ 26,000	\$ 86,000	\$ 52,000	\$ 705,000	\$ 65,000	\$ 5,000	\$ 5,000

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Parks & Recreation

- Baseball Diamond Lighting
- Multi use Pads
- Playground Equipment - Site Prep
- Recreation Centre Ceiling replacement
- PICKUP #1 - replacement
- PICKUP #2 - replacement
- PICKUP #3 - replacement
- Pull Type Finishing Mower - replacement
- Bridge at the Marina
- Pool liner repair - see approved capital below

Budget 2025	FORECAST 2026	FORECAST 2027	FORECAST 2028	FORECAST 2029	FORECAST 2030	FORECAST 2031	FORECAST 2032
-	-	75,000	-	-	-	-	-
-	180,000	-	-	-	-	-	-
50,000							
-	100,000	-	-	-	-	-	-
-	-	-	60,000	-	-	-	-
60,000	-	-	-	-	-	-	-
-	55,000	-	-	-	-	-	-
-	-	-	35,000	-	-	-	-
-	100,000	-	-	-	-	-	-
-	-	200,000	-	-	-	-	-
\$ 110,000	\$ 435,000	\$ 275,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -

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Roads

	Budget 2025	FORECAST 2026	FORECAST 2027	FORECAST 2028	FORECAST 2029	FORECAST 2030	FORECAST 2031	FORECAST 2032
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	32,000	368,000	-	-	-	-	-	-
West Lorne Main St Reconstruction (FGT)	-	-	-	1,500,000	-	-	-	-
EV Charging Stations - 6	311,024	-	-	-	-	-	-	-
Storm Water Management	252,500	-	-	-	-	-	-	-
	\$ 1,315,524	\$ 1,038,250	\$ 510,500	\$ 1,926,000	\$ 386,500	\$ 212,000	\$ 32,000	\$ 12,000

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Sewer - Rodney

Mechanical Upgrades

Budget 2025	FORECAST 2026	FORECAST 2027	FORECAST 2028	FORECAST 2029	FORECAST 2030	FORECAST 2031	FORECAST 2032
2,000,000	2,000,000	1,000,000	-	-	-	-	-
\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer - West Lorne

Sanitary Manhole Repair

Scum Pump Rebuild

HVAC System Upgrade

Pump Station Rebuild

Addition of Tie in from Filter By-Pass to Lagoon

30,000.00	-	-	-	-	-	-	-
15,000.00	-	-	15,000	-	-	-	-
22,000.00	-	-	-	-	-	-	-
15,000.00	15,000	15,000	20,000	20,000	20,000	-	-
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

AMR (Automatic Meter Reading) - Meter Replacement (Neptune R3-5) & Hardware

Van replacement

Truck replacement

AC Waterline Replacement

Replace watermain - Chestnut St. (from Graham to Ridge St)

50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
60,000	10,000	100,000	-	-	-	-	-
-	60,000	-	-	-	-	-	-
60,000	-	-	-	-	-	-	-
-	-	100,000	-	100,000	-	100,000	-
125,000	-	-	-	-	-	-	-
\$ 295,000	\$ 120,000	\$ 250,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 150,000	\$ 50,000

2025 Total Capital

\$ 5,907,778	\$ 4,461,450	\$ 2,221,500	\$ 2,208,000	\$ 1,471,500	\$ 397,000	\$ 262,000	\$ 127,001
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