

TOWN OF LINCOLN



2022 Approved Budget

Committee of the Whole - Budget
Approval: NOVEMBER 10, 2021

Council
Ratification: NOVEMBER 15, 2021



Welcoming



Connected



Vibrant



Resilient



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Message from Mayor Easton on Behalf of Town Council

I am pleased to bring remarks on our 2022 Town of Lincoln Budget. The 2022 Capital and Operating Budgets reflect Council priorities to be a Welcoming, Connected, Vibrant and Resilient Community.

The Town of Lincoln has continued to demonstrate leadership in Niagara as well as resilience in addressing the financial and operational challenges resulting from COVID-19. While there is still a certain level of economic unpredictability as the world recovers from the pandemic, the Town is well positioned to forge ahead on our path to building a community in which residents and businesses alike can grow and prosper.

I would like to acknowledge my colleagues on Council and Town staff who have helped make this budget process smooth and straightforward over the last few months.

Last and certainly not least, I continue to be impressed by the level of interest and engagement in the community on the budget and other Town initiatives. While we have not been able to meet in person as we have in past years, our community is vibrant, and our residents want to know what is happening in Lincoln. I'm delighted that we continue to provide opportunities for community members to engage with us and to share what matters most to them.

I believe this is a budget that reflects community needs, fiscal responsibility and at the same time, a progressive and innovative outlook. Thank you again to everyone for your contributions.

Sincerely,

Sandra Easton
Mayor, Town of Lincoln



Message from CAO Kirkopoulos on Behalf of Senior Management Team



The 2022 Town of Lincoln Budget demonstrates our goals of being balanced, focused on outcomes, and making sound financial choices when budgeting and planning for the future.

All municipalities are faced with the need to balance service delivery and plan for growth while ensuring fiscal responsibility through efficient use of tax dollars. As the pandemic stretches out into a third calendar year, providing the level of service that Lincoln residents and businesses deserve and expect is a challenge we face through leadership, innovation, and collaboration.

Partnerships have been key to our success, and we continue to seek opportunities to find efficiencies without sacrificing service delivery. We are thankful for the support from other levels of government and are seeing the fruits of our ongoing advocacy efforts that help identify other revenue sources and support our community.

Investment in our 2022 Capital and Operating budget remain at a level that supports important community infrastructure projects and dedicates the necessary resources to advance them. Town staff, through Council's leadership, understand that it is critical for Lincoln to deliver value for money. The 2022 Town of Lincoln Budget is our plan to do just that, while keeping the tax rate down.

Our residents, businesses, and community stakeholders are top of mind throughout the annual budget process. We are pleased to learn that most residents believe they are receiving good value for their tax dollars locally. Thank you to everyone who provided input on this year's budget and to those who took time to learn more about our budget at [SpeakUpLincoln.ca](https://www.speakuplincoln.ca).

Sincerely,

Michael Kirkopoulos
Chief Administrative Officer

About the Town of Lincoln

The Town of Lincoln, formed in a 1970 amalgamation, is prominently located in Ontario's Niagara Peninsula along the Queen Elizabeth Way (QEW) highway and the Niagara Escarpment, with frontage on Lake Ontario. Beamsville serves as the administrative centre and main business area. Lincoln is also home to several villages and hamlets including Vineland, Jordan, Campden, Rockway and Tintern.

Lincoln owes much of its superior natural beauty to its Lake Ontario waterfront access, the picturesque Jordan Harbour, fruit trees and vineyards and conservation areas, such as Ball's Falls. Its highly productive agriculture sector—known for its greenhouses, viticulture, tender tree fruits and berries—benefits from the area's rich and fertile soil and the temperature moderating effects of Lake Ontario and the Niagara Escarpment, which is an environmentally protected UNESCO World Biosphere Reserve. This designation recognizes the escarpment and the land in its vicinity as internationally significant. The wineries, orchards and greenhouse products are important magnets for tourism.

Lincoln prides itself on having policies and procedures in place that help foster its vital agricultural sector, along with these key sectors: food and beverage, tourism, and manufacturing, as well as a growing innovation and technology base.



Community Profile

Population Growth

Lincoln is the sixth most populated of Niagara's 12 municipalities, outpacing the region as a whole in growth from 2011 to 2016. Lincoln is expected to grow to 30,635 by 2046



Average Household Income

Lincoln residents have a higher average household income than the average resident in the Region, Province and Nation.



Unemployment Rate

Lincoln's unemployment rate averaged 4.6% and is significantly lower than the averages regionally, provincially, and nationally.



Total Construction Value

Since 2017, Lincoln's total construction value has increased from \$60.5M to \$168.9M in 2019. The COVID-19 pandemic paused many infrastructure projects in 2020.



TOWN OF LINCOLN DEMOGRAPHICS



POPULATION
in 2016 Census

23,787

UNEMPLOYMENT
RATE
in 2016 Census

4.6%



Number of
BUSINESSES
(Stats Can – June 2021)

1,020

JOBS
in Lincoln
(2016 – EcDev Strat)

11,915



**TOP
SECTORS**
include



14%
MANUFACTURING
(Including Beverage
Manufacturing)



12.5%
**HEALTH CARE &
SOCIAL SERVICES**



11.5%
AGRICULTURE

2018 – 2022 Town of Lincoln Council




Mayor Sandra Easton

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Council Priorities

Council priorities include areas of focus for the current term of Council, with pillars that support & achieve Lincoln's community vision of a place to grow, a place to prosper, a place to belong.

With the COVID-19 pandemic posing unparalleled challenges in 2020 and 2021, the Town of Lincoln remains laser focused on the path ahead and brighter days. Town Council has developed the document '*Strategic Planning for a future-fit Lincoln*' to outline council priorities for the term of council.

The annual budget draws upon Council's Priorities to provide guidance to Staff and Council regarding ongoing projects, programs and services that strategically plan for a future-fit Lincoln.

Budget Guiding Principles

Minimize – Levy Impact

- Finding efficiencies to respectfully managing taxpayer dollars
- Ensuring affordability for our community

Focus – Outcomes and Results

- Deliver high-quality programs and services
- Show value in what we do through customer service excellence

Sustainability – Long-term Vision

- Consider long-term implications in all decisions
- Build in flexibility for emerging priorities and opportunities
- Maintain a stable and predictable revenue stream

Promote – Program Efficiency and Effectiveness

- High-quality programming and services via digital delivery

Establish links to organizational goals and Council Priorities



WELCOMING

To be a welcoming community for people, fresh ideas and businesses

The Town of Lincoln strives to create a welcoming environment that is open to fresh ideas and new perspectives; where residents and businesses participate fully in the social, cultural and economic life of the Town; and where people and businesses discover and identify our community as a desirable place to grow, prosper, and belong.



CONNECTED

To connect all of Lincoln – people, places and our natural landscapes

The Town of Lincoln is committed to intentionally and strategically building stronger socioeconomic links between and among people and places, both within Lincoln and beyond. We endeavour to build exceptional public places, while celebrating the character and charm of our unique community and preserving our natural landscapes.



VIBRANT

To create a happy, healthy, prosperous community

As a community of neighbours and given our roots in agricultural excellence, we celebrate our history and are emboldened with a creative spirit that embraces the future. We strive to lead forward by sharing knowledge, ideas, resources, and investing in responsible community stewardship. We drive new economic opportunities through innovation and investment.



RESILIENT

To be intentional in building stronger community resilience

To strengthen our community's response and adaptation to a wide array of future changes, the Town of Lincoln is committed to expanding and utilizing our available resources (people and assets) to prepare for, respond to, and move towards a more sustainable future. Our community-driven approach and progressive public policies are foundational to achieving our shared vision for Lincoln.

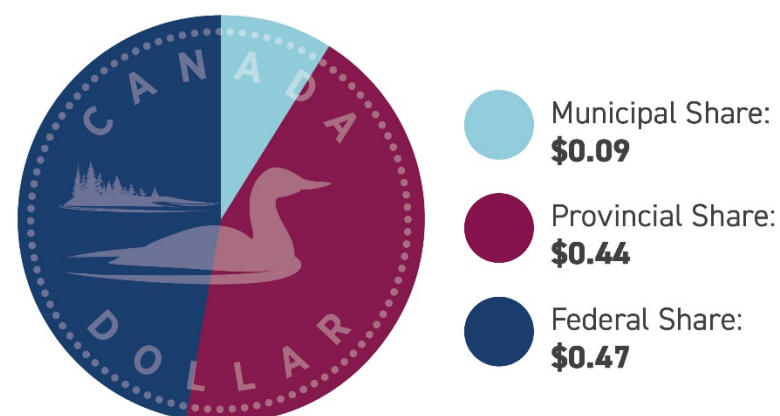
Distribution of Taxes

While the Town of Lincoln provides various policies, projects and programs that positively impact your everyday life, only a small portion of your taxes go towards our municipal services, compared to other levels of government.

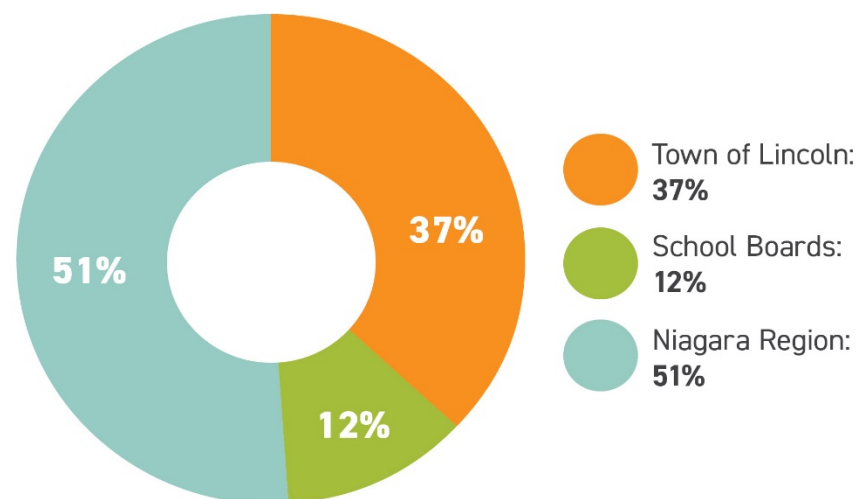
Despite all this, the Town of Lincoln strives to make our community a place to grow, a place to prosper and a place to belong. We believe that every dollar is an investment to ensure our residents enjoy all the Lincoln has to offer.

The Following charts illustrate the breakdown of your tax dollar by level of government, which is further broken down at the municipal level by Region, Town and School Boards. The “Value for Tax Dollar” chart shows the distribution of the Town of Lincoln’s operating budget by service area.

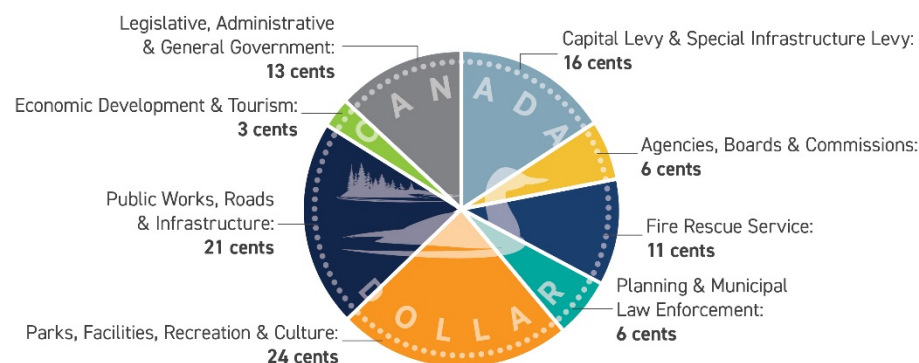
Distribution of Your Tax Dollar by Level of Government



% Distribution of Your Tax Dollar



Value for Tax Dollar 2022

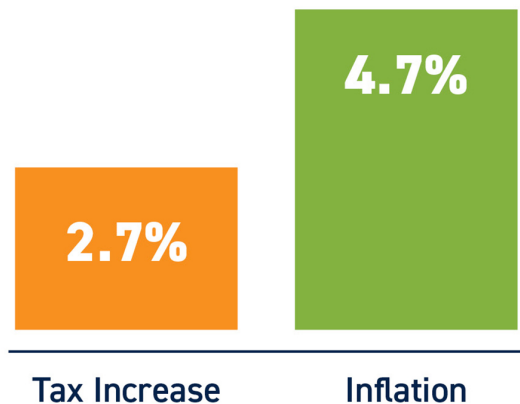


Increase vs Inflation

The following information shows the percentage breakdown in cost for providing your services, compared to last year. As you can see, compared to 2021, the Town of Lincoln requires an increase of 2.7 % for 2022. That's about half of the current inflation of 4.7%.

When we say we are serious about keeping costs down and delivering value for your services – we mean it.

Tax Increase versus Inflation



Increase =  1 cup of coffee per week

\$0.32
PER DAY

\$2.27
PER WEEK

\$9.85
PER MONTH

\$118.15
PER YEAR

Based on a residential
assessment of \$375,000.



WARD 1

- 1 Konkle Creek Naturalization
- 2 Go Bus Sidewalk
- 3 Friesen Neighbourhood Watermain & Road Paving
- 4 Rotary Park Phase 2
- 5 Drake Neighbourhood Area Reconstruction
- 6 Gretzinger Pool Sand Filter
- 7 Accessibility Doors and Strobes

WARD 2

- 8 Academy St. Reconstruction
- 9 Angelina Macri Prokich Park
- 10 Zimmerman Rd. Rehab
- 11 Ashby Dr. Park
- 12 Hixon St. Water PS Upgrades
- 13 King St. Sidewalk Replacement
- 14 Ashby Drive Park Multipurpose Court
- 15 Lincoln Ave. South Reconstruction

WARD 3

- 16 13th St. Reopening Reconstruction & Full Length Rehab
- 17 19th St. Culvert Replacement & Road Rehab
- 18 Fairlane Rd. Rehab
- 19 Jordan Hollow Park
- 20 Jordan Village Improvement Project

WARD 4

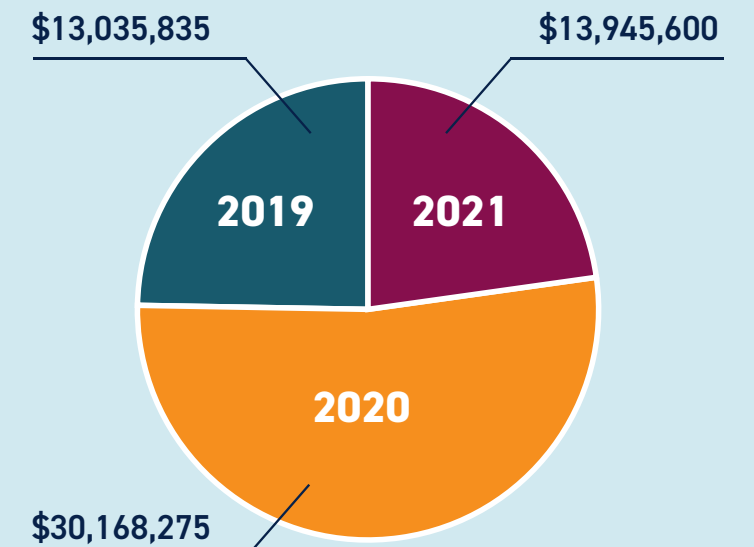
- 21 Vineland West Private Water System Upgrade
- 22 Heritage Village SWM Pond Rehabilitation
- 23 Martin Rd. N. Rehab
- 24 Spiece Rd. Rehab
- 25 All Lakeshore Roads Shoreline Protection EA Studies – Long Term Review
- 26 Mountview Cemetery Maintenance Area

VARIOUS WARDS

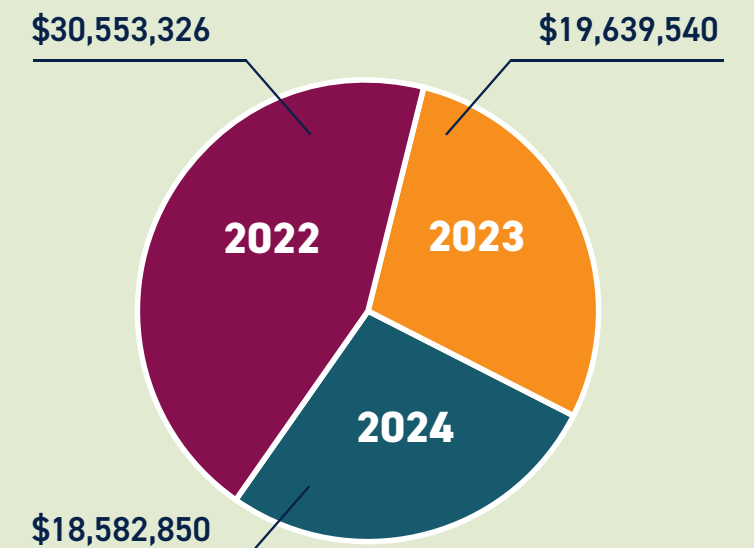
- 27 Accessibility Fire Panels
- 28 Accessibility Parking Lot Line Painting
- 29 Accessibility Pull Stations
- 30 Desert Hanging Planters

Capital Investments

| 2019 - 2021 |



| 2022 - 2024 |



TOTAL

2019 - 2021: \$57,149,710
2022 - 2024: \$68,775,716

Road Investment in Lincoln

Each year, the Engineering team of the Public Works Department works on maintaining and upgrading roads and road related infrastructure in the Town of Lincoln to ensure that they are safe and in good condition for our residents and visitors.

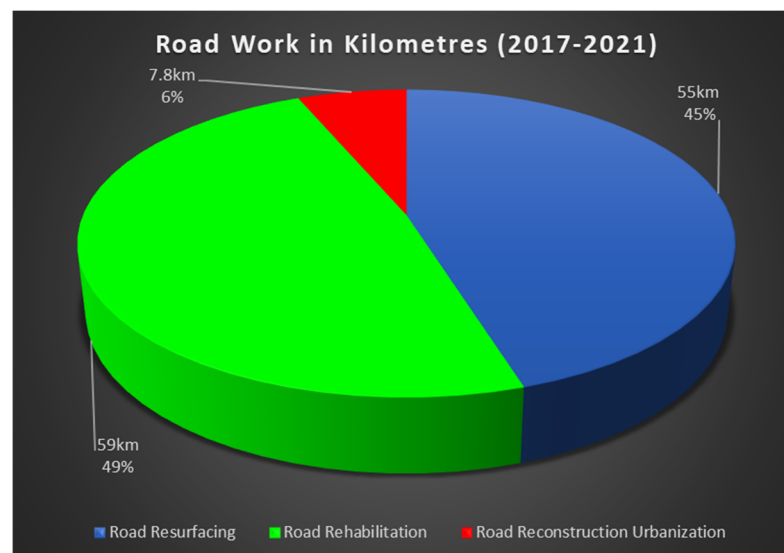
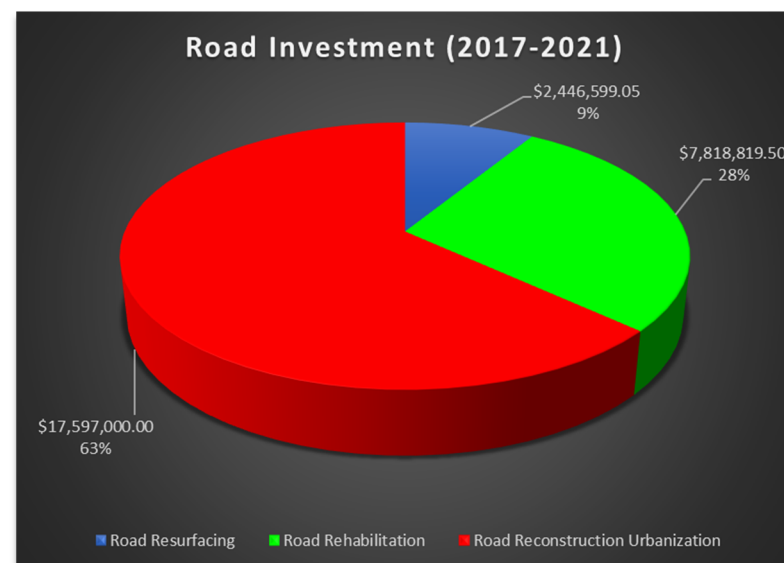
Over the past five years (2017-2021), the Town has spent almost **\$28M** to maintain our roadways and transportation infrastructure. This includes **\$17.6M** in road reconstruction, **\$2.4M** for road resurfacing and **\$7.8M** for road rehabilitation. The annual investment in this important infrastructure helps ensure our municipal roads meet the needs of community today and well into the future.

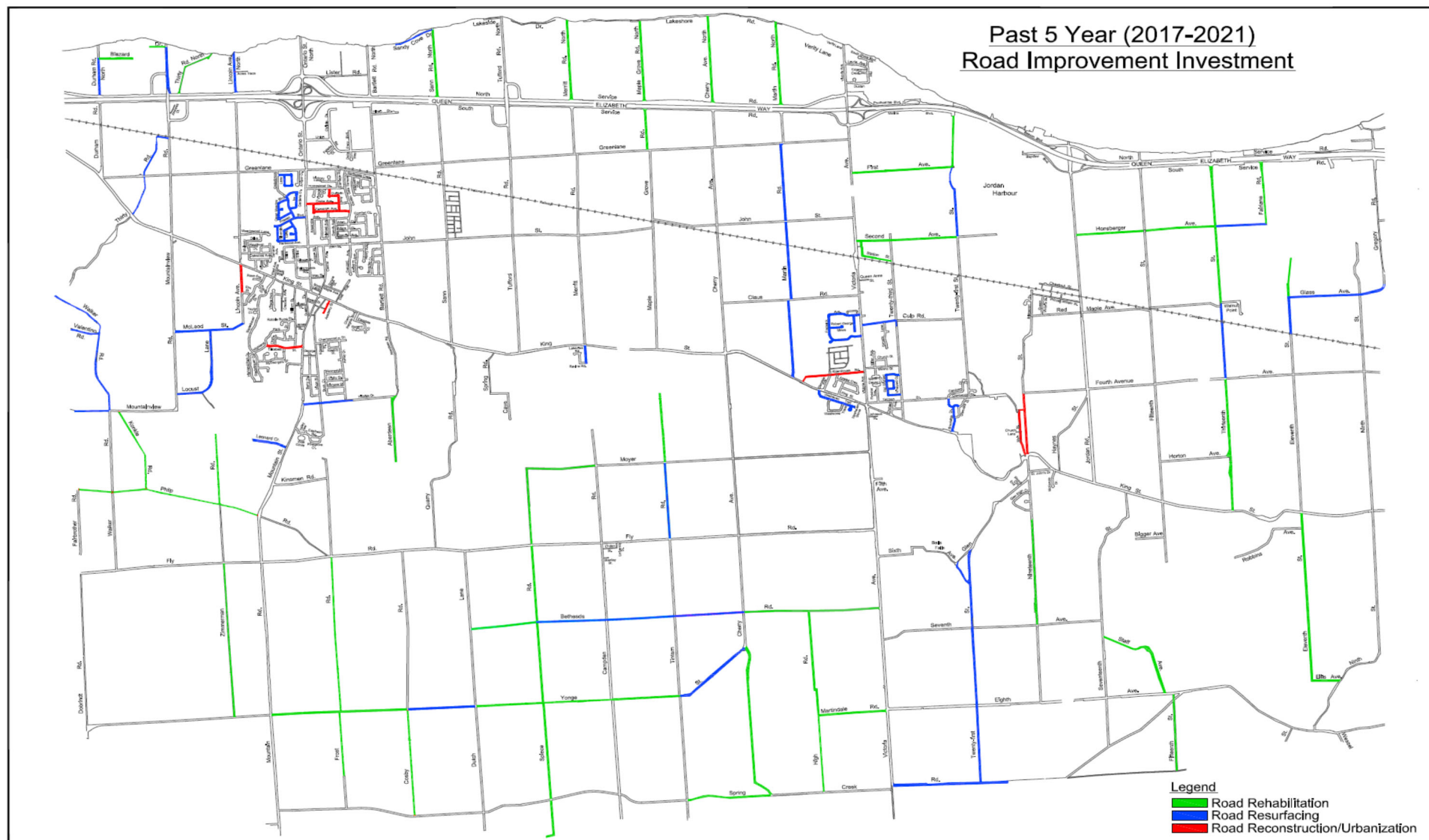
The Roads map (2017-2021) shows the works that were completed over the last 5 years. This map provides a visual representation of each construction project location with details on the description of works, and geographical area serviced. The map shows where we have:

- ***Invested to renew and improve the Town of Lincoln***
- ***Kept our roads safe and in good condition***
- ***Finished road construction projects to improve residents' quality of life for years to come***

The Engineering team is currently conducting a comprehensive road needs condition assessment study with the aide of an external vendor. The assessment and report are expected to be completed late 2021. This important assessment will help the Engineering team evaluate and prioritize roads related projects in the Town's Asset Management Plan. Further, it will allow staff to plan all road related works and help ensure our road infrastructure remains in good condition for our residents. The findings from the road needs condition assessment study will

also provide updated recommendations on the road program funding levels. The findings of this report and assessment will help us develop a forward-looking roads plan.





Road Programs

Roads Plan (5-Year):

The municipality conducts a comprehensive Roads Needs Study every 4-years to help assess repairs required for our **298.1 km** of road network. The study groups roads into three priorities: Now, 1 to 5 years and 6 to 10 years. The study is also responsible for providing improvement costs that are incorporated into the operating and capital budgets each year. The goal of the study is to monitor and manage our road networks and provide information which is used to formulate the Town's 5-year roads plan. This plan is fluid and can be amended based on the yearly capital budget process.

Lifecycle Extension Program –

Resurfaced/Rehabilitated:

To keep the good roads in good working condition, this program identifies roads that need to be resurfaced and treated within a specified time to preserve and extend their life cycle, preventing a premature costly replacement of the asset. This includes services such as crack sealing, surface treatment, asphalt overlays and drainage improvements.

Road Reconstruction Program:

This program identifies roads that need to be completely upgraded and reconstructed and are normally referred to projects given their scale and associated costs. In urban areas this program would entail upgrading the road, new concrete curb & gutter along with storm sewers to improve drainage, the installation of new sidewalks, improved street lighting, other utilities and the replacement of existing underground water and sewer infrastructure. In rural areas the program would include

full reconstruction requiring more significant upgrades to the road including widening, street lighting, drainage, slope stability/retaining walls, etc.

2017-2021 Expenditures: \$17.6 million

Road Resurfacing Program:

This program focuses on *“Keeping the Good Roads Good”* by strategically preserving and extending the lifecycle of the road asset before it deteriorates requiring costly renewal. These types of strategies would include hot mix asphalt resurfacing (shave & pave), single surface treatment sealing (tar & chip), cracking sealing, etc. Road Resurfacing is completed on all types of roads across the community to provide safe and sustainable transportation.

2017-2021 Expenditures: \$2.4 million



Road Rehabilitation Program:

This program focuses on roads in poor condition that nearing the end of their lifecycle. These types of strategies would include renewing and strengthening the road base structure and then placing a new driving surface such as hot mix asphalt, double surface treatment (tar & chip), etc. This program looks to address and upgrade roads in poor condition renewing the asset lifecycle to reset the deterioration process.

2017-2021 Expenditures: \$7.8 million

The Roads plan will be presented to Council with a full list of roads to be addressed by the different programs in place. With a priority system in place, roads that require immediate attention is included in the annual budget and the remainder of roads get addressed out to 2032; however this is subject to yearly priorities in the capital budget. In addition, the Town also completes comprehensive Road Needs Study Assessments frequently to ensure that the plan remains current to reflect the needs of road system.

To see which roads are on the Town's plan for the year, please refer to the capital programs section of the current budget.

Investing in our Roads: Past, Present and Future

The Town of Lincoln has invested over \$28M over the last five years and we will continue to invest a comparable amount over the next five years commencing in 2022, building a complete and connected community. This investment in the community helps us put the right infrastructure in place to meet community needs and make Lincoln a destination and place people want to call home. Maintaining our roads now also contributes to the Town's long-term financial planning.

Construction continues year-round in the Town of Lincoln. Crews are out on the roads working to build and maintain critical infrastructure for the community. In alignment with provincial regulations, Town-led construction is essential municipal work to ensure Lincoln's infrastructure remains safe, in state of good repair and able to meet the community's needs now and in the future.

What to expect in 2022

The Town of Lincoln has seen significant growth over the last decade and we fully expect this growth to continue for the foreseeable future. The municipality must deliver and maintain more infrastructure and hard services to the community. The Town's Road programs also incorporate a high level of traffic safety and active transportation elements. This year, residents can expect road closures and lane restrictions on both main arterial roads and side streets. The Town of Lincoln extensively coordinates the timing of construction projects with Niagara Region and the private sector as much as possible.

Major 2022 projects

The projects listed below are major construction initiatives for 2022, aimed to maintain and develop an efficient transportation network in the Town of Lincoln.

- **Greenlane** - (Lincoln Avenue to King Street)
- **Aberdeen Road and Hillside Drive** - (Ashby Drive to King Street)
- **Annual Road Resurfacing and Rehabilitation Program** – (Town Wide)

Water Investment In Lincoln

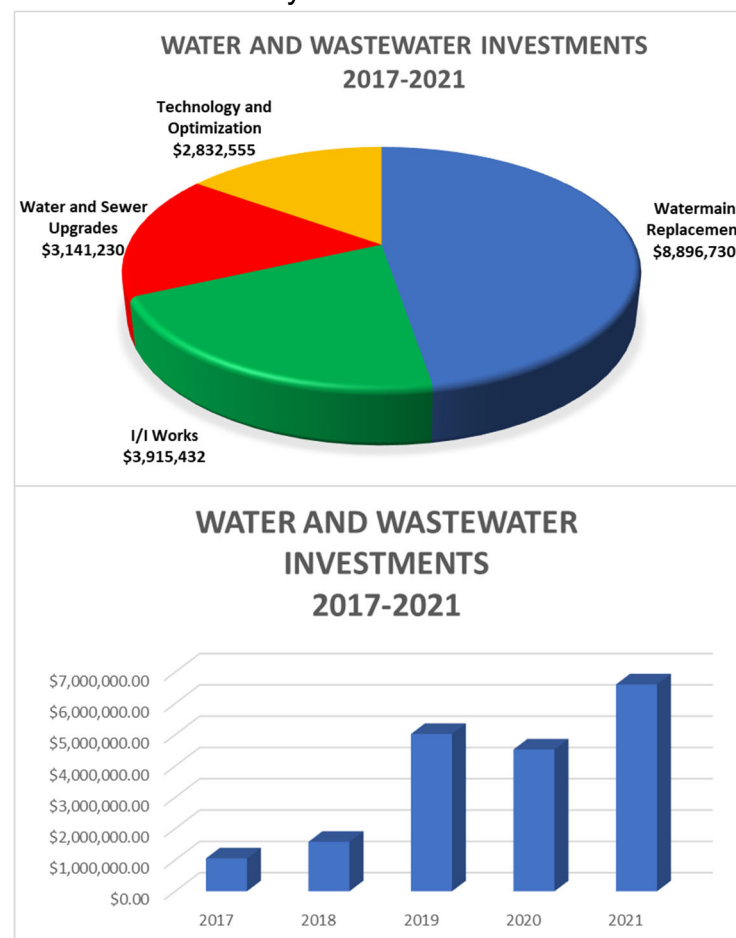
Each year, the Environmental Services and Engineering teams of the Public Works Department work on maintaining and upgrading water and wastewater related infrastructure in the Town of Lincoln to ensure that they are safe and in good condition for our residents.

Over the past five years (**2017-2021**), the Town has spent just over **\$18.7M** to maintain our water and wastewater infrastructure. This includes **\$8.9M** in watermain replacements, **\$3.9M** for inflow and infiltration reduction works, **\$3.1M** in Watermain and Sewer Upgrade Works, and **\$2.8M** for technology and optimization works. The annual investment in this important infrastructure helps ensure our municipal roads meet the needs of community today and well into the future.

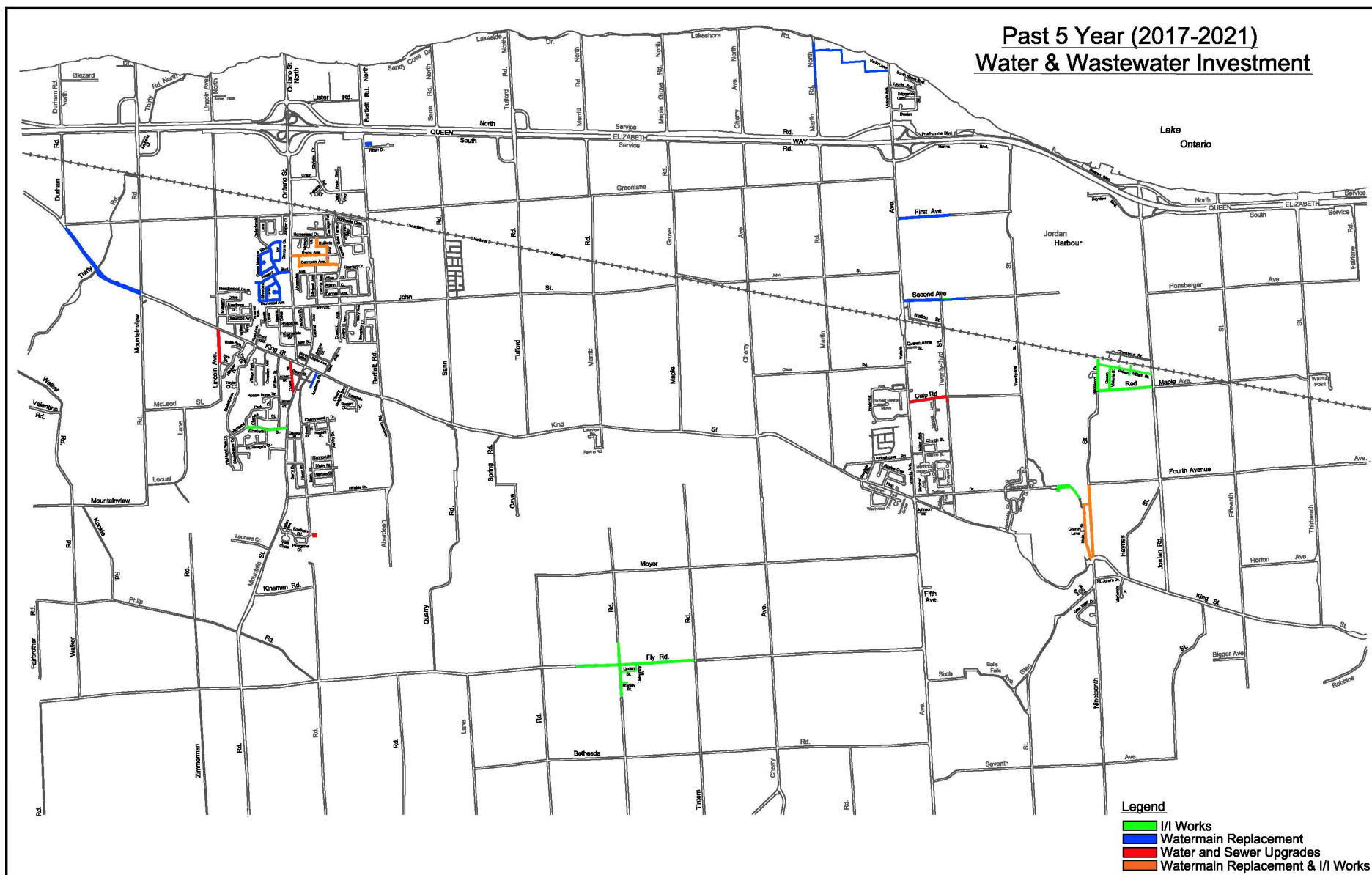
The Water and Wastewater map (**2017-2021**) show the works that were completed over the last five years. This map provides a visual representation of each construction project location with details on the description of works, and geographical area serviced. The map shows where we have:

- ***Watermain replacement works to remove metallic or older pipe from our system***
- ***Inflow and infiltration works to protect the environment and residents while supporting growth***
- ***Water and sewer upgrades to support growth in Lincoln***
- ***Technology and optimization programs to provide increased levels of service to our users***

The Environmental Services and Engineering teams utilize condition assessment reports, infrastructure and risk reviews, capacity reviews, master servicing plans and the Asset Management Plan to identify and prioritize projects and programs. The Town is committed to improving/enhancing the input information for the Asset Management Plan to continually improve the identification of projects to ensure a sustainable water and wastewater system is maintained.



Past 5 Year (2017-2021) Water & Wastewater Investment



Water and Wastewater Programs

Watermain Replacement Program:

The municipality conducts infrastructure reviews of break frequency and causes to identify priority watermains for replacement. Council has also made it a priority to remove metallic pipe from the Beamsville and Jordan-Vineland Distribution systems. The continuation of the watermain replacement program contributes to protecting the quality of water in our system and reducing loss of service to our users during emergency repairs.

Inflow and Infiltration Programs:

Every five years, the Region in combination with Grimsby, Lincoln and West Lincoln are required to complete a Pollution Prevention and Control Plan (PPCP) for the Baker Road Wastewater Treatment Plan Service Area. As part of the PPCP areas of concern due to capacity constraints from inflow or infiltration (I/I) or I/I reducing capacity for growth. I/I programs can include sewer and lateral replacements, sewer and maintenance hold rehabilitation such as lining or spot repairs and downspout and foundation drain/sump pump disconnections. While the I/I programs play a role in supporting growth, they also reduce future capital and operating costs associated with the collection and treatment of non-sanitary water, and protect the environment and residents homes.

Water and Sewer Upgrade Programs:

The Region lead PPCP and Master Servicing Plans, in addition to smaller site-specific capacity reviews identify water and sewer upgrade projects that are required. These upgrades could include increased pipe sizing, diversions, extensions within the urban boundaries or pumping station improvements.

Technology and Optimization Programs:

As AI technology improves, the shift to incorporating “smart” technologies into water and wastewater operations continues to grow. Incorporating these technologies into our system allows the Town to provide increased levels of service to our users. Lincoln is committed to staying up to date with innovations in the water and wastewater industry.



Watermain Replacement Program:

This program identifies watermains for replacement. The focus is on ensuring the Town has a safe drinking water system for our users and reducing non-revenue water. Prioritization is determined using the Asset Management Plan and associated contributing studies and reviews. Prior to replacements, capacity evaluations will also be completed to ensure an upgrade is not required. The replacement program has been focused on the replacement of existing metallic watermain with plastic (PVC or HPDE) pipe. Water services, hydrants and

valves are also replaced as part of these programs. The Town also considers the Roads programs timing to reduce impacts to residents in the impacted areas.

2017-2021 Expenditures: \$8.9million

Inflow and Infiltration Program:

This program focuses on improving our sanitary sewer system by removing groundwater and runoff from entering the system. The works in this program range from full sanitary sewer, maintenance hole and lateral replacements to “trenchless” rehabilitation options including lining, grout and spot repairs. The Asset Management Plan and Condition Assessment information, in combination with the Region led PPCP identify focus areas and projects. The Town was also a leader in the Region by being the first to implement Subdivision Flow Monitoring to ensure that sanitary sewer systems are constructed properly before assumption.

2017-2021 Expenditures: \$3.9 million

Water and Sewer Upgrade Program:

This program focuses improving our water distribution and collection systems to support growth. The works included within the upgrade program ensure that existing residents maintain their expected levels of service while we allow for additional capacity for resident and commercial growth in Lincoln. These upgrades could include increased pipe sizing, diversions, extensions within the urban boundaries or pumping station improvements.

The Town is also working with the Region who led the several sanitary pumping station upgrades to support development within Lincoln.

2017-2021 Expenditures: \$2.6 million

Technology and Optimization Program:

This program focuses on incorporating technology into our water and wastewater systems. From real time monitoring of our water distribution system with SmartHydrants to level sensors in key areas of our collection systems, operations staff can adjust or respond to events before levels of service are impacted. The installation of the AML system on the water meters, with our Online Customer Portal allows residents to monitor their water usage, address leaks quickly and improve water conservation measures.

2017-2021 Expenditures: \$2.8 million



The 10-year capital plan will be presented to Council with a full list of water and wastewater infrastructure to be addressed by the different programs in place. Utilizing information from the condition assessments, performance, growth requirements and asset age, the projects or programs are priorities in the capital budget. As part of the Asset Management Plan updates, staff will continue to ensure that condition and performance management is improved and updated to develop and refine the prioritization of projects.

Please refer to the capital programs section of the current budget to confirm which projects are included in the 2022 budget.

Investing in our Water Past, Present and Future

The Town of Lincoln has invested over \$18M over the last five years and we will continue to invest a comparable amount over the next five years commencing in 2022, building a resilient and sustainable water and wastewater system. This investment in the community combined with a focus on designs that consider the latest technology and climate change impacts ensure that Lincoln will be a sustainable and resilient community for future generations.

Construction, maintenance, and operations continue year-round in the Town of Lincoln. Operators and crews are working to build and maintain critical infrastructure for the community. In alignment with provincial regulations, Town-led construction is essential municipal work to ensure Lincoln's infrastructure remains safe, in state of good repair and able to meet the community's needs now and in the future.

What to expect in 2022

The Town of Lincoln has seen significant growth over the last decade and we fully expect this growth to continue for the foreseeable future. The municipality must deliver and maintain more infrastructure and distribution and collection systems to the community. This year, residents can expect to see improvements and upgrades to water and wastewater infrastructure across the urban areas of Lincoln. The Town of

Lincoln extensively coordinates the timing of construction projects with Niagara Region and the private sector as much as possible.

Major 2022 projects

The projects listed below are major construction initiatives for 2022, aimed to maintain and develop an efficient transportation network in the Town of Lincoln.

- **Town Wide Sanitary Sewer Rehabilitation and Replacement Program** – (Town Wide)
- **Prudhommes/Jordan Road/Victoria Ave Watermain** – Jordan and Prudhommes Area
- **Rittenhouse Sanitary Sewer Upgrades** – Vineland
- **Water and Sanitary Design Projects** – West Ave Sanitary Sewer Diversion, Hixon St Sewer, Ontario St Sewer, Lincoln Ave Watermain, Greenlane Watermain and Sanitary Sewer, Glenbrook Sanitary Sewer
- **Niagara Region Projects** – Ontario Street SPS design, Ontario St Transmission Main design, Jordan Valley SPS design, Victoria Ave SPS design and Victoria Ave (King to Fifth Ave) Watermain design

Community Engagement and Outreach

Engaging with the community and sharing important information from the Town continues to be a priority. The Town uses a variety of digital and traditional communications tools to ensure community members receive information and can share feedback in a way that's convenient for them.

In early 2021, the Town launched Speak Up Lincoln, a centralized information hub and digital tool for community members to share feedback. This platform provides a one-stop shop to learn about, track, and review Town projects and issues that are important to the community.

Participation can happen at a time and place that's convenient – providing a helpful way to stay connected while in-person opportunities still remain limited due to COVID-19.

SpeakUpLincoln.ca has become the main hub and resource for key Town initiatives, dovetailing with non-digital outreach such as direct mail through newsletters and community updates, e-newsletters and newspaper notices, to ensure the Town is reaching both online and non-digital residents.



Budget Engagement

A dedicated Speak Up Lincoln page was created to inform, educate and engage the community on the on the 2022 Town of Lincoln Budget and the whole budget process. A public engagement survey was launched in early August and will stay open until end of October.

Promotional tools included:

- Social media campaign
- Digital newsletters
- Feature story in Mayor's Update newsletter delivered to all residences in Lincoln
- Budget postcard delivered to all residences in Lincoln

Reserves & Reserve Funds



Overview

Reserves and Reserve Funds allow for long-term planning, internal financing and dealing with unknown situations that may arise during the year. They can also be used to help maintain a stable financial position by minimizing the fluctuations in the tax rate, while helping to support the cash requirements of the organization. Reserves and Reserve Funds are also important tools when it comes to replacement and rehabilitation of infrastructure and contingencies for one-time or unknown events.

Reserves

Monies set aside by approval of Council and not restricted by legislation. Reserves can be related to projects that are of a nature prescribed and managed by approval of Council.

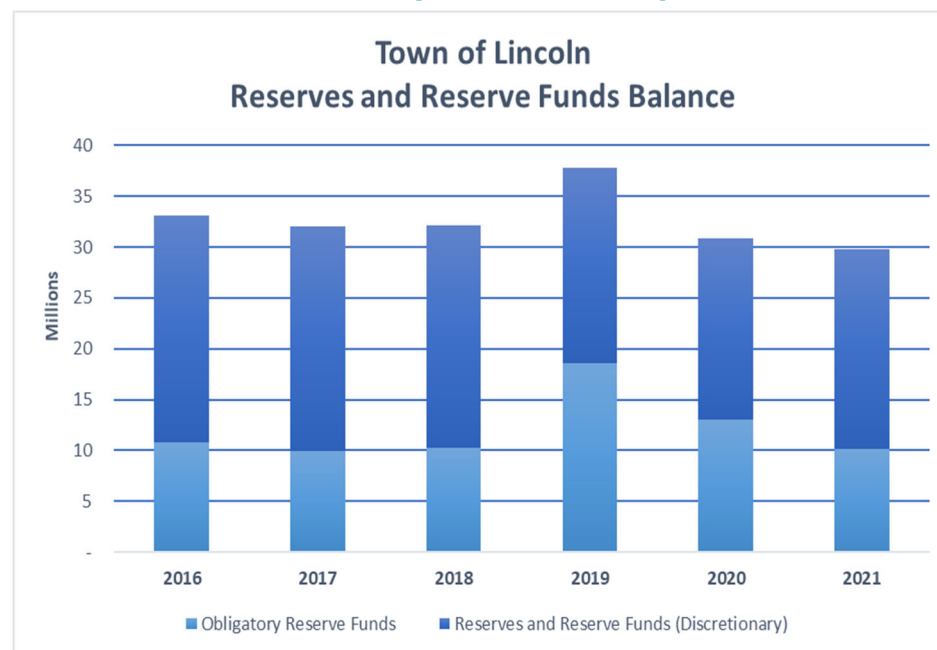
Reserve Funds

Monies set aside for a specific purpose as required by provincial legislation, a municipal by-law, or an agreement.

Discretionary Reserve Fund is monies set aside for a specific purpose by Council and legislated by municipal by-law. If Council should decide to spend the money for purposes other than what it was originally intended for, then a new by-law must be passed under section 417(4) of the Municipal Act.

Obligatory Reserve Fund is monies set aside and legally restricted by provincial legislation, or a funding agreement. The funds are raised for a specific purpose and cannot be used for any other purpose.

Reserve Balances (2016-2021)



The projected balance of the Town's reserves at the end of the 2021 fiscal period is \$29,751,330 compared to \$30,861,232 at the end of 2020. During 2021, the Town conducted a review of the reserves, reserve funds and obligatory reserves.

On October 4, 2021, Town of Lincoln Council approved policy number A09 FIN 001 FN Reserves and Reserve Funds which establishes principles, standards, and guidelines for the maintenance, management and accounting of reserves and reserve funds. A list of proposed Reserve Funds was provided which included target ranges for fund balances.

Additional work is required to determine long-range funding requirements and/or requires additional time for analysis. All proposed changes/updates will be brought to Council through other corporate processes i.e. the Asset Management Plan and the Water and Wastewater Rate Study.

Targeted Reserve Funds

Election: The Elections Reserve was established to amortize the cost of a municipal election over 4 years, rather than expensing the entire amount in the year of the election. The accumulated balance of the Election Reserve will be used toward the 2022 election.

Winter Maintenance: The Winter Maintenance Reserve funds winter maintenance and minimizes the financial implications resulting from extreme winter weather conditions. An allocation in the 2022 Budget will bring the forecasted balance in-line with the suggested target range.

General Insurance: The General Insurance Reserve is to fund insurance-related expenditures and claims. The

forecasted balance is currently in-line with the suggested target range.

Community Improvement Plan:

The Community Improvement Plan (CIP) allows for a variety of financial grants and loans to assist registered property owners and tenants of lands and buildings within Community Improvement Areas in rehabilitating their properties. The suggested maximum is equal to the estimated five-year forecast. The Town of Lincoln's CIPs are currently under review and a long-term fiscal strategy is being developed for any grants approved by Council. The forecasted balance is currently in-line with the suggested target range.

Building Permit Fees:

The Building Standards division must report their surpluses and deficits to the industry as a separate entity as the Building Code Act states that the fees collected are to be used to administer the Act; surpluses cannot be used to fund non-Building Code Act Town expenditures, and deficits should be funded from a Reserve Fund and not from other Town funds. The Building Permit Reserve Fund is to provide for revenue stabilization, as building permit activity is highly cyclical. The forecasted balance is currently below the suggested target minimum; a 3.7% inflationary increase to Building Department fees is being proposed in the 2022 Fees and Charges bylaw to help address the gap.

Tax Rate Stabilization:

The Tax Rate Stabilization Reserve provides a contingency for unforeseen events that might put pressure on the operating budget and ensures sufficient cash flow for operations. The forecasted balance is currently in-line with the suggested target range.

Senior Management Team



The above organizational structure is as of October 2021.

What We Deliver

The goal of Municipal Staff is to ensure that the Town of Lincoln is a place to grow, a place to prosper and a place to belong. It is our jobs to deliver high value programs, services and investments, while also keeping the everyday taxpayer's dollar low. Our annual budget comprises two main components: the operating budget and the capital budget.

The 2022 Operating Budget Includes:

- Day-to-day operations of providing services.
- Repairs and maintenance of assets, as well as low-value capital renewal programs
- Day-to-day activities of the organization, including salaries and wages, programs and services, and utilities

The 2022 Capital Budget Includes:

- Projects with large expenditures that recur irregularly or result in the acquisition, renovation, rehabilitation, preservation or construction

Within this budget book you will learn how Town of Lincoln Staff serve our community to ensure that we provide everything for our residents to grow, prosper and belong.



Community safety
(fire & rescue services,
police, EMS)



Winter operations



Library services



By-law service:



Museum & cultural
services



Recreation activities
(parks, trails, facility
maintenance)



Recreation programs



Waste management
services

2022 Operating Budget Summary

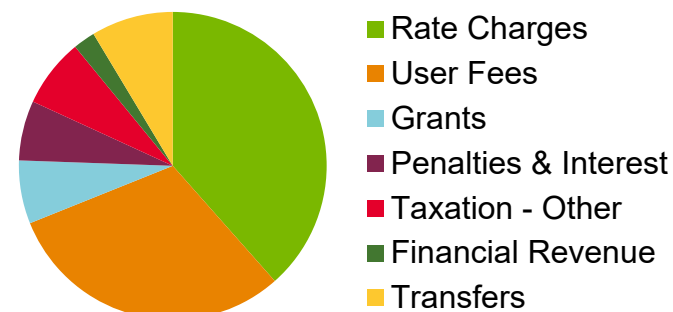
Town of Lincoln

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Revenues / Funding Source	(10,113,674)	(14,247)	(10,127,921)	0.1%
Rate Charges (Water Wastewater)	(4,067,200)	171,954	(3,895,246)	(4.2%)
User Fees & Service Charges	(2,868,724)	(216,013)	(3,084,737)	7.5%
Grants	(795,800)	123,000	(672,800)	(15.5%)
Fines, Penalties & Interest	(611,300)	(25,700)	(637,000)	4.2%
Taxation - Other	(735,053)	3,955	(731,098)	(0.5%)
Financial Revenue	(284,403)	50,000	(234,403)	(17.6%)
Transfers - Inter-functional Revenue	(751,194)	(121,443)	(872,637)	16.2%
Expenses / Expenditure	29,047,032	1,090,288	30,137,320	3.8%
Compensation	13,761,027	586,211	14,347,238	4.3%
Services & Supplies	5,121,475	551,886	5,673,361	10.8%
Administrative	1,813,634	179,067	1,992,701	9.9%
Equipment / Vehicles / Technology	1,541,727	44,100	1,585,827	2.9%
Utilities	862,450	550	863,000	0.1%
Financial Expenditures	225,605	65,630	291,235	29.1%
Transfers - Inter-functional Charges	5,721,114	(337,156)	5,383,958	(5.9%)
Grand Total	18,933,358	1,076,041	20,009,399	5.7%
	Levy Increase from Growth			(3.0%)
	After Growth Levy Impact			2.7%

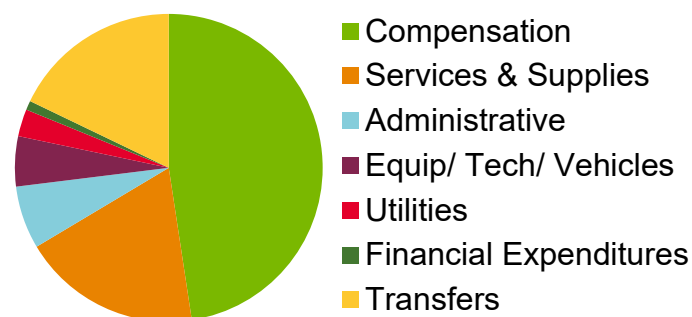
2022 Budget Summary

The overall levy impact as proposed for 2022 represents a modest increase from the prior year 2.7% (combined operating and capital expenditures).

Revenues



Expenses



TOWN OF LINCOLN

Council



Council

The Town of Lincoln Council focuses on priorities that support & achieve Lincoln's community vision of a place to grow, a place to prosper, a place to belong.

The Town of Lincoln Council budget provides resources to support the role of members of Council in fulfilling their duties under the Municipal Act and includes: compensation, trade missions, office supplies, information technology including cell phone, laptop, and training and professional development.

The role of Council is articulated in the Municipal Act, 2001:

- Represent the public
- Consider the well-being and interests of the municipality
- Develop and evaluate municipal policies and programs
- Determine which services the municipality provides
- Ensure administrative and controllership policies, practices and procedures are in place to implement Council decisions
- Ensure accountability and transparency of municipal operations
- Maintain the financial integrity of the municipality
- Carry out the duties of Council under this and any other Act



2022 Operating Budget Summary

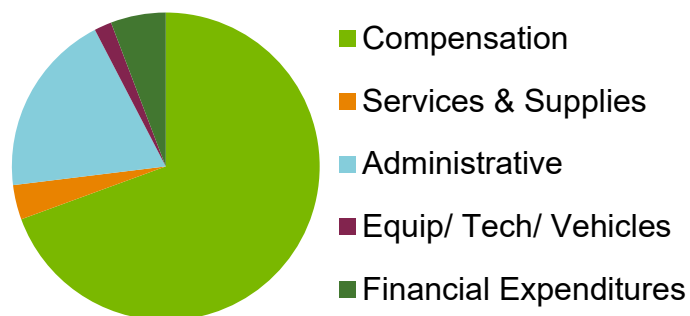
COUNCIL

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Expenses / Expenditure	362,635	34,503	397,138	9.5%
Compensation	269,666	6,017	275,683	2.2%
Services & Supplies	14,450	-	14,450	0.0%
Administrative	68,755	8,000	76,755	11.6%
Equipment/Vehicles/Technology	7,264	(14)	7,250	(0.2%)
Financial Expenditures	2,500	20,500	23,000	820.0%
Grand Total	362,635	34,503	397,138	9.5%

2022 Budget Drivers:

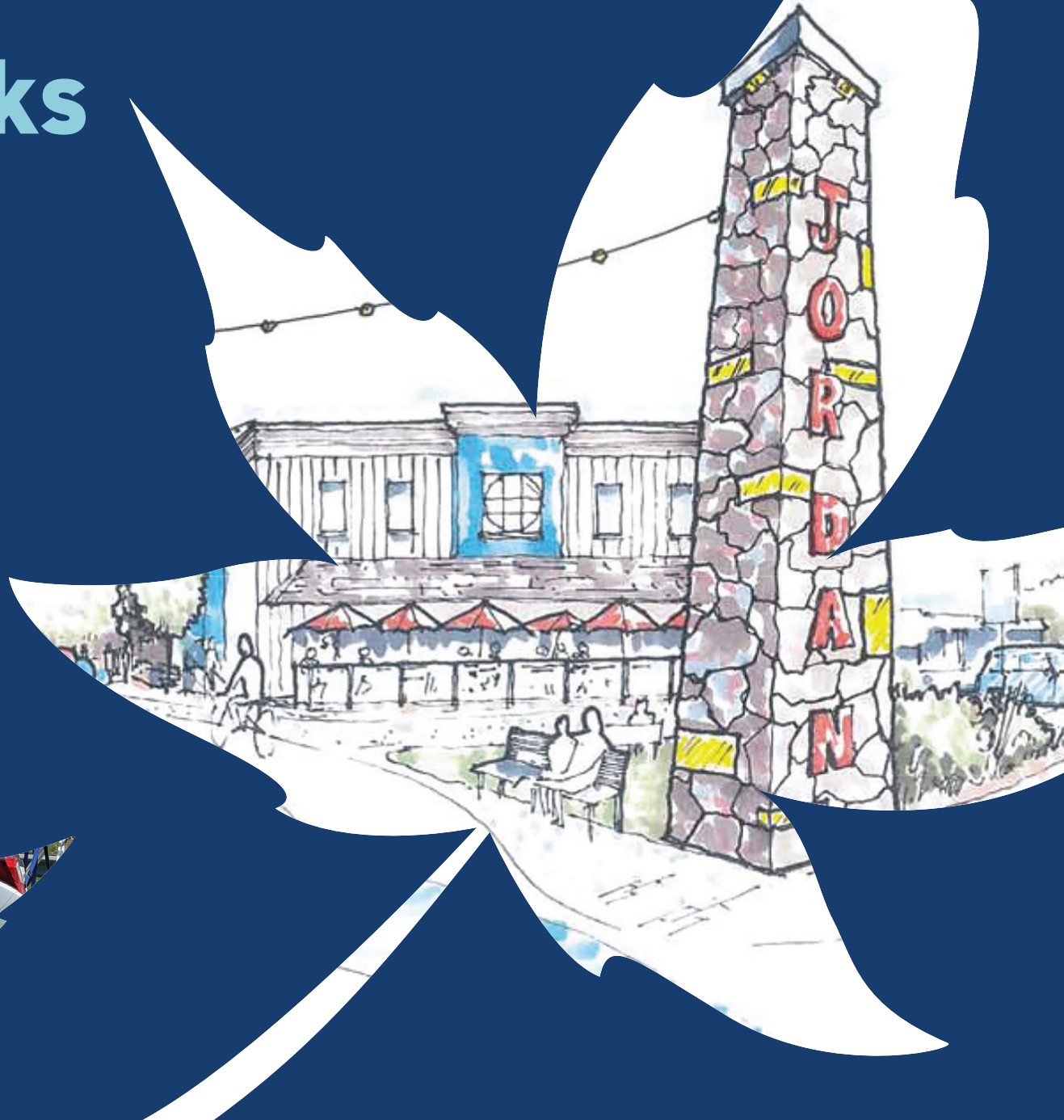
Expenses: Ward newsletter printing, and mailing expected to continue throughout 2022. Contribution to Hospice Niagara was approved from 2022 to 2026 – \$23k per year for a total of \$115k over 5 years.

Expenses



TOWN OF LINCOLN

Public Works



Public Works

The Public Works department is responsible for overseeing all the physical infrastructure projects and transportation initiatives that are undertaken throughout the Town of Lincoln.

The Public Works department administers the construction, operation, and maintenance of the physical infrastructure of the Town such as road network, water and wastewater systems and construction activities. In addition to focusing on traditional hard infrastructure related projects, Public Works also focuses on traffic safety initiatives, active transportation considerations, environmental monitoring and leads and/or supports Climate Change adaptation or resiliency projects and programs.

The department functions include:

- Transportation Services
- Environmental Services
- Engineering Services



Department Functions

Transportation services:

- Road maintenance & repair-related activities
- Bridge & culvert maintenance & repair
- Storm sewer maintenance & repair
- Winter maintenance operations
- Traffic control (signage, painting, roadside safety barriers)
- Sidewalk maintenance & repair
- Traffic signage & repair
- Streetlight operations & maintenance
- Fleet/equipment operation & maintenance

Environmental services:

- Ensures safe drinking water
- Wastewater sewer maintenance & repair
- Environmental related programs and monitoring work
- Climate Adaptation and Resiliency Planning

Engineering services:

- Traffic Safety Programs
- Lead project design proposals and administration of construction activities
- Key studies related to transportation and municipal servicing
- Transportation planning and traffic management program
- Responsible for issuing permits for several activities including road occupancy, moving oversize loads, constructing a driveway entrance and installing a water/sewer service connection to the municipal system
- Provides engineering support services to various departments across the organization

2022 Key Objectives

Traffic Safety:

The Town has made continued investments in the Town's traffic calming and speed reduction programs. The 2022 budget includes establishing a specific Roadside Safety Program that will invest a continued and consistent focus on vehicular and pedestrian safety in Lincoln. For 2022 the program proposes to focus on pedestrian crossings and traffic calming strategies and expanding the use of innovative technology to conduct speed studies across the community.

Truck Traffic Safety:

Truck safety initiatives remain a high priority in the 2022 budget. The budget includes the next phase of implementing the Beamsville Truck Bypass Route with the detailed design work for upgrading Bartlett Road and Durham Road. Also included is a Truck Monitoring Pilot Program using innovative camera technology to help improve monitoring and enforcement strategies with truck traffic bypassing the MTO Vineland Inspection Station. Continued focus on Truck Safety Inspection Blitzes in collaboration with NRPS, MTO, and other agencies will remain a high priority.

Active Transportation:

The Town is investing in Active Transportation (AT) initiatives as per the Town's Active Transportation Strategy (ATS), with the 2022 transportation capital projects including AT elements. Continued collaboration with the Town's Active Transportation Advisory Committee is planned to ensure their input is incorporated into transportation capital project planning and design work. The 2022 transportation capital projects include AT elements.

Asset Management and State of Good Repair:

Data enhancement activities will be one of the primary focuses as part of the O.Reg 588/17 updates to the Public Works related Asset Management Plans. 2022 will focus on stormwater and water asset information. As outputs from previously completed condition assessments and the Region-led Baker Road Pollution Prevention Control Plan, inflow and infiltration reduction projects will be completed on the sanitary sewer system. Maintenance to surfaces (e.g. pothole repairs, minor patching, trip hazard repairs etc.) will be completed on the road and sidewalk networks. The projects and programs associated with asset management and state of good repair programs ensure that Lincoln continues to be a welcoming and resilient community.

Water/Wastewater Master Servicing Plans:

As part of the Region-led Wastewater Master Servicing Plan and Growth Allocation updates, the Town has completed a review of impacts to increased growth projections on the current water and sanitary sewer and systems and identified upgrade requirements. The Town will continue to address upgrades as identified in our 10-year capital plans with a focus on the Jordan Rd/Prudhomme's watermain, Ontario St, Hixon St and West Ave sanitary sewers. These are in addition to the supporting regional projects completed within the Town of Lincoln to support growth.

Climate Change:

To highlight the Town's commitment to being a welcoming and resilient community, several climate change adaptation and resiliency projects and programs are being undertaken in 2022. The completion of the two Lakeshore Roads Environmental Assessments (EAs) will lead the Town in a robust program to improve the resiliency of our lakeshore adjacent access roads while also considering improvements to active transportation. As an extension of the Lakeshore Roads EA, a Flood Preparedness Guide will also be developed for the residents and businesses in Lincoln in 2022. Public Works staff are also working with the Region and local growers on the development of an irrigation strategy for our agricultural community. In 2022 Public Works will lead a rain barrel and native tree pilot program, the initiation of the development Community Resiliency Plan to support the Approved Corporate Climate Change Adaptation Plan and will support other departments in the development of Single Use Plastics ban. Staff have also applied for a grant to support the installation of 21 Electric Car Charging Stations across Town. Together all of these actions continue to make Lincoln more resilient for the impacts of Climate Change and showcase Lincoln as a leader in the Niagara area.

2022 Operating Budget Summary

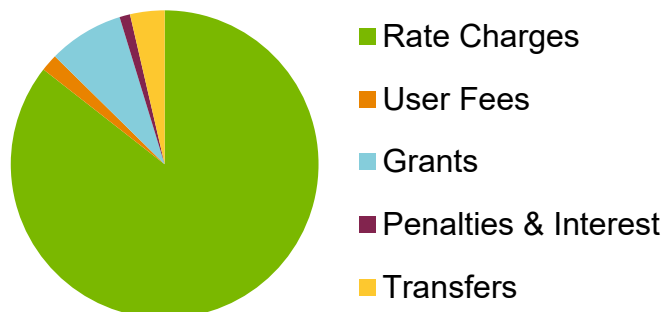
PUBLIC WORKS

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Revenues / Funding Source	(4,740,660)	188,012	(4,552,648)	(4.0%)
Rate Charges (Water Wastewater)	(4,067,200)	171,954	(3,895,246)	(4.2%)
User Fees & Service Charges	(82,100)	-	(82,100)	0.0%
Grants	(380,000)	20,000	(360,000)	(5.3%)
Fines, Penalties & Interest	(25,800)	(24,700)	(50,500)	95.7%
Transfers - Inter-functional Revenue	(185,560)	20,758	(164,802)	(11.2%)
Expenses / Expenditure	8,667,873	257,607	8,925,480	3.0%
Compensation	3,741,305	136,084	3,877,389	3.6%
Services & Supplies	2,685,040	101,356	2,786,396	3.8%
Administrative	200,580	11,700	212,280	5.8%
Equipment/Vehicles/Technology	512,720	2,732	515,452	0.5%
Utilities	139,007	1,896	140,903	1.4%
Financial Expenditures	51,000	-	51,000	0.0%
Transfers - Inter-functional Charges	1,338,221	3,839	1,342,060	0.3%
Grand Total	3,927,213	445,619	4,372,832	11.3%

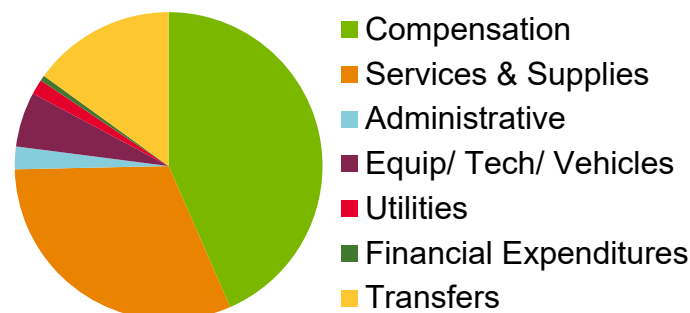
2022 Budget Drivers:

Revenues: Water and Wastewater rates (Region Flow Charges) anticipated to increase. **Expenses:** Additional staffing and contractors to support Winter Maintenance operations including expanded sidewalk program beginning in November 2022.

Revenues



Expenses



Key Performance Indicators

Indicator	Objective of Measure	2018	2019	2020	2021	2022 Target
Number of Watermain Breaks	To measure occurrence/frequency of breaks to support the evaluation of the condition of the water system.	17	12	11	TBD	<10
Projects Initiated Within 12 Months of Funding Authorization (%)	To measure departments efficiency in initiating capital projects as budget is provided.	Not Available	Not Available	Not Available	TBD	90%
First contact resolution (%)	To measure the efficiency and knowledge of front-line staff to immediately and effectively service the needs of the customer upon first inquiry without need for redirection.	Not Available	Not Available	Not Available	Not Available	Baseline to be Obtained

TOWN OF LINCOLN

Community Services



Community Services

The Community Services Department fosters the health and wellbeing of individuals and families through our built and natural environments.

The Community Services Department is made up of the Recreation and Culture and Public and Open Spaces Divisions which work collaboratively to facilitate the development of community facilities, services, and amenities and to lead and support resident participation in local recreation, sport, and cultural opportunities. The department's core functions are Guided by the 2019 Parks, Recreation and Culture Master Plan (PRCMP) and aligned to Council's Strategic Priorities.

The core department functions include:

- Recreation, arts, and culture
- Parks, cemeteries, and open spaces
- Maintenance, operations, and facilities
- Customer service



Department Functions

Recreation and Culture:

- Recreation and active living programming
- Support to community sport and recreation organizations
- Community special events
- Arts, culture, and heritage promotion, preservation, and programming
- Program registration, facility rentals and scheduling;
- Partnership development and community capacity-building including outreach initiatives, stakeholder relations and volunteer management;

Public and Open Spaces:

- Development, enhancement and maintenance of parks, cemeteries, facilities, and open spaces
- Provision, management and maintenance of all facilities, parks and cemeteries
- Urban forestry and management of Lincoln's Urban tree population
- Town-wide municipal horticulture and beautification



2022 Key Objectives

Department Wide:

- Pilot new, creative, and innovative partnership programs and public amenities
- Advance technical knowledge and adopt best practices through industry networks
- Formalize and strengthen customer service standards across all channels of service based on data and metrics
- Improve online presence and transactional service offerings
- Implementation of Parks, Recreation & Culture Master Plan 2022 recommendations
- Increase grant submissions and donations to strengthen revenue diversification
- Review and update standard operating procedures (SOPs), policies and guidelines
- Continue staff development through training and updated operating procedures

Public and Open Spaces Division:

- Strengthen staff roles and increase responsibility through additional cross-training, new maintenance standards and industry best practices
- Implement online inspections to improve data, reporting and asset management
- Undertake additional specialized work in our cemeteries (i.e. foundations)
- Participate in Communities in Bloom / Year of the Garden
- Undertake an updated Corporate Facilities Condition / Lifecycle Audit
- Focus on invasive species monitoring through best practices and industry tools

- Expand stewardship partnerships and relationships with the Lincoln Garden Club, Ontario Heritage Trust (OHT), Niagara Peninsula Conservation Authority (NPCA) and the Brue Trail Conservancy

Recreation and Culture Division:

- Generate excitement in re-engaging facility users and program participants
- Activate new and existing parks and trails as places to grow, play and belong
- Continue to work closely with the Lincoln Seniors Club and other private and public organizations to target and ensure awareness of specific program offerings
- Research and investigate new recreation and sport program offerings including program development for the gymnasium at West Niagara Secondary School
- Explore new revenue opportunities (i.e. Permit and rental fees)
- Expand community program offerings (i.e. Discover Your Park)
- Complete the Health Equity, Inclusion & Sustainability Framework & Policy
- Develop and launch a Public Art Policy



2022 Operating Budget Summary

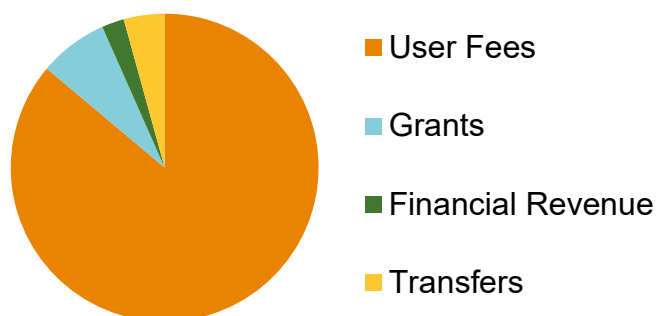
COMMUNITY SERVICES

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Revenues / Funding Source	(1,223,375)	1,772	(1,221,603)	(0.1%)
User Fees & Service Charges	(1,064,824)	12,800	(1,052,024)	(1.2%)
Grants	(78,500)	(10,000)	(88,500)	12.7%
Financial Revenue	(28,653)	-	(28,653)	0.0%
Transfers - Inter-functional Revenue	(51,398)	(1,028)	(52,426)	2.0%
Expenses / Expenditure	5,690,088	77,968	5,768,056	1.4%
Compensation	3,185,494	(137,335)	3,048,159	(4.3%)
Services & Supplies	1,531,318	234,547	1,765,865	15.3%
Administrative	66,496	6,260	72,756	9.4%
Equipment / Vehicles / Technology	143,602	(24,258)	119,344	(16.9%)
Utilities	723,443	(1,346)	722,097	(0.2%)
Financial Expenditures	39,735	100	39,835	0.3%
Grand Total	4,466,713	79,740	4,546,453	1.8%

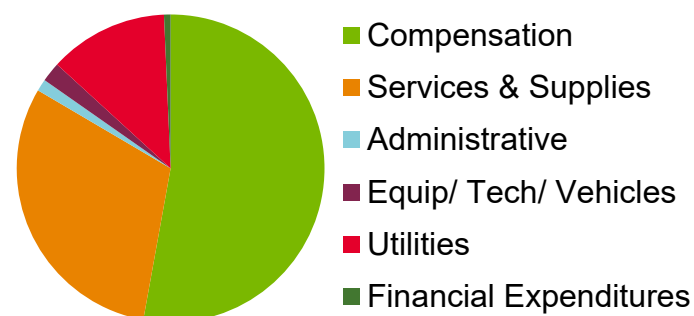
2022 Budget Drivers:

Revenues: N/A Programs are expected to slowly return to pre-COVID-19 levels. **Expenses:** Pandemic – Increased operating costs (services & supplies) to meet safety and mandatory requirements. Inflationary Impacts – General increase expected for materials, supplies, equipment related expenditures. Programs - Enhanced service delivery, expected increase in usage (programs/facilities) and demand for outdoor spaces.

Revenues



Expenses



Key Performance Indicators

Indicator	Objective of Measure	2018	2019	2020	2021	2022 Target
Average program satisfaction rating (%)	To measure program satisfaction on a yearly basis received from program surveys.	Not Available	90%	92%	TBD	90%
Program referral rate (%)	To measure program participant satisfaction and likeness to recommend a program to a friend and/or family member.	Not Available	92%	94%	TBD	90%
First contact resolution (%)	To measure the efficiency and knowledge of front-line staff to immediately and effectively service the needs of the customer upon first inquiry without need for redirection.	Not Available	Not Available	Not Available	Not Available	70%
Median maintenance cost per playground	To maintain the yearly maintenance cost for Town playgrounds below the average of target municipalities.	Not Available	Target met \$1,100	Target met \$1,062	TBD	TBD
Frequency of Playground inspections (%)	To ensure all Town parks are inspected monthly and inspections are documented.	Not Available	Not Available	Not Available	Not Available	100%

TOWN OF LINCOLN

Lincoln Fire Rescue Service



Fire and Emergency Services

The Fire and Emergency Services department is responsible for providing fire protection services and emergency management services to the community.

In 2021, the Town of Lincoln and the Town of Grimsby commenced a pilot project to establish a shared fire service to serve both municipalities. The newly formed Niagara West Fire and Emergency Services department is a composite fire department which relies on fully trained and qualified men and women from throughout the community who serve as volunteer firefighters, and a full-time complement of fire prevention, training, and administrative staff to jointly fulfil the statutory requirements to provide fire protection services and emergency management services to both communities.

The department functions include:

- Fire prevention and enforcement
- Fire and life safety public education
- Emergency response
- Firefighter training and development
- Community emergency management and preparedness



Department Functions

Fire Prevention and Enforcement:

- Responsible for providing fire prevention services mandated by the *Fire Protection and Prevention Act* including:
 - Inspecting buildings and properties upon complaint or request to ensure compliance with the Ontario Fire Code
 - Supporting development in the community by reviewing building plans, site plans, subdivision agreements, and fire safety plans to address fire safety concerns
 - Investigating the origin and cause of fires and explosions
 - Community fire risk assessments

Fire and Life Safety Public Education:

- Responsible for providing mandated fire and life safety public education programs including home smoke and carbon monoxide alarm programs, home fire escape planning, and distribution of fire safety materials

Emergency Response:

- Provide a full range of emergency response services, including fire suppression, motor vehicle extrication, water and ice rescue, public assistance, medical first response, and hazardous materials incidents

Firefighter Training and Development:

- To deliver fire protection services to the community effectively and efficiently, ongoing firefighter training and development that meets provincial regulations and fire service standards is an important function of the department
- Responsible for the operation of the Regional Fire Training Centre in Grimsby as sanctioned by the Office of the Fire Marshal and Emergency Management

Community Emergency Management and Preparedness:

- Manage the Niagara West Emergency Management Program in compliance with the Emergency Management and Civil Protection Act to ensure that the Town is prepared to mitigate, respond to, and recover from natural disasters and other major risks that could threaten the community
- Responsible for coordinating the development of Town corporate business continuity strategies
- Provide emergency preparedness information and public education programs to the community

2022 Key Objectives

- As part of the shared fire service pilot project with the Town of Grimsby, the following initiatives are planned to be undertaken in 2022:
 - A Community Risk Assessment is needed to comply with O.Reg. 378/18 and to identify, evaluate and prioritize the risks to public safety in the community
 - A Standards of Cover Analysis to evaluate the abilities and effectiveness of the fire department to respond to and mitigate the identified community risks
 - A Financial Review to evaluate the financial benefits of the shared service model, to evaluate each party's capital property contributions, and to determine a fair and equitable cost sharing strategy
 - A Master Fire Plan to identify options and recommendations to assist Council in determining a long-term strategy for the delivery of fire protection services to the community – whether the shared service model is continued beyond the pilot or not
- As development of the Prudhomme's Landing area progresses, collaboration with other departments to complete the new Vineland Fire Station project to be ready to provide fire protection services upon occupancy of the new development



2022 Operating Budget Summary

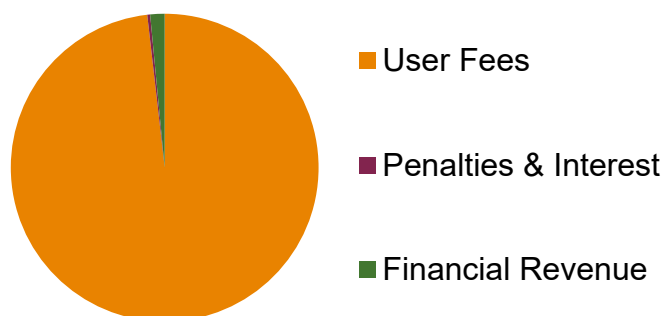
FIRE RESCUE SERVICE

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Revenues / Funding Source	(234,368)	(97,248)	(331,616)	41.5%
User Fees & Service Charges	(229,368)	(96,248)	(325,616)	42.0%
Fines, Penalties & Interest	-	(1,000)	(1,000)	
Financial Revenue	(5,000)	-	(5,000)	0.0%
Expenses / Expenditure	2,240,819	190,409	2,431,228	8.5%
Compensation	1,790,309	168,810	1,959,119	9.4%
Services & Supplies	49,682	7,318	57,000	14.7%
Administrative	45,775	6,000	51,775	13.1%
Equipment / Vehicles / Technology	349,853	8,281	358,134	2.4%
Financial Expenditures	5,200	-	5,200	0.0%
Grand Total	2,006,451	93,161	2,099,612	4.6%

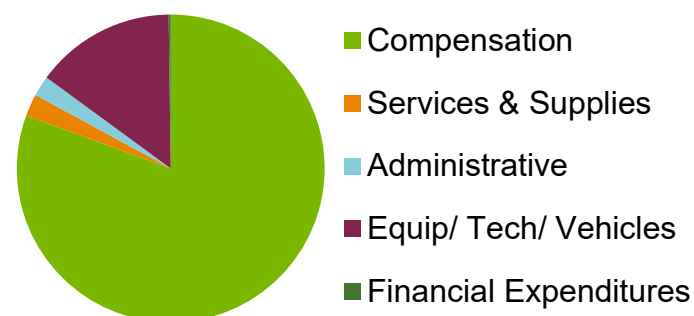
2022 Budget Drivers

Revenues: Increased recoveries anticipated from shared services agreement with Grimsby. **Expenses:** Salaries, Wages & Benefits increases tied to normal increases for existing positions - annual cost of living increases and grid progression. Increase in full-time compensation associated with the implementation of the shared fire service pilot project are being offset by increased revenues from the Town of Grimsby.

Revenues



Expenses



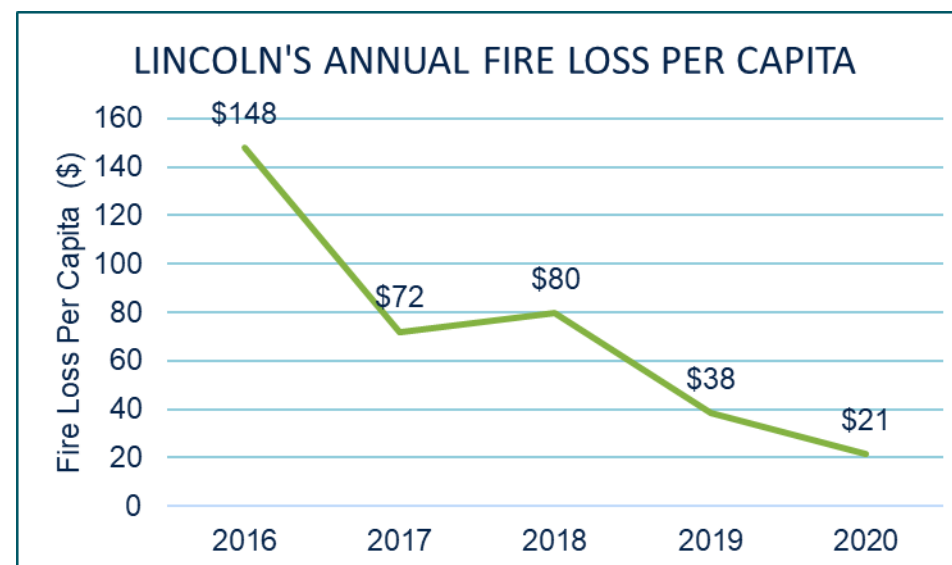
Key Performance Indicators

Indicator	Objective of Measure	2018	2019	2020	2021	2022 Target
Fire Loss per capita	To measure the annual fire loss per capita for the Town.	\$80	\$38	\$21	TBD	≤\$20
Median Fire Department Costs (%)	To maintain the yearly Fire Department costs for Town below the average of Niagara Region municipalities.	Not Available	Target Met \$88	TBD	TBD	<50%

Comparison of Fire Department Costs in Niagara Region

Municipality	Net Cost per Capita
Niagara Falls	\$230
St. Catharines	\$217
Thorold	\$193
Welland	\$178
Port Colborne	\$173
Wainfleet	\$132
NOTL	\$92
Lincoln	\$88
Grimsby	\$81
Fort Erie	\$71
West Lincoln	\$57
Pelham	\$56
AVERAGE:	\$131

Source: 2019 FIR Data published by Ministry of Municipal Affairs and Housing



TOWN OF LINCOLN

Planning & Development



Planning and Development

The Planning and Development department is responsible for overseeing planning initiatives associated with long-term land use policy as well as matters dealing with development and use of private property to support effective and responsible growth and development in Lincoln.

The department serves to incorporate community, infrastructure, and development planning in working towards a complete and prosperous community. This includes a planning process that focuses on effective public engagement, identifying the different land-use needs of our growing community, ensuring the network of infrastructure can accommodate current and future growth and sustaining a sense of place in the Town. As such, our planning staff provide support and project oversight into successful planning projects that protect the environment, support economic growth, conserve cultural heritage, and contribute to development of complete communities that meet all the daily needs of residents. They receive development applications and guide them through the planning process in a manner that streamlines where feasible but also considers resident input and technical considerations. This is an extensive process that is completed well before shovels hit the ground.

The department functions include:

- Policy development and review
- Development planning
- Building permits
- Development engineering
- Municipal law enforcement
- Heritage
- Crossing guards



Department Functions

Policy Development and Review:

- Develop the Official Plan that is a long-range planning document which guides and shapes growth and manages change over a 30-year time frame including reviewing and recommending changes in policy based on changes in Provincial and Regional policy and municipal initiatives as well as evolving community needs
- Develop a Zoning By-law to implement the Official Plan policies including reviewing the recommending changes in regulations based on changes to policy
- Develop Community Improvement Plans
- Review Provincial and Regional policy
- Prepare and administer policies including Development Charges, Cash in Lieu of Parkland
- Oversee and administer road closure policy

Development Planning:

- Implement and administer the Official Plan policies and other governmental regulations
- Implement and administer the Zoning By-law including enforcement
- As part of the development review and approval process the department is divided into three areas; Planning, Development Engineering, and Building
- Planning Division is responsible for review and approval for planning applications
- Administration of the Community Improvement incentive program and approvals

Building Permits:

- Administer and enforce the Ontario Building Code that regulate the standards for new construction, including renovations and changes in use
- The Building Division carries out inspections for several purposes, with public service, public health and safety being the main concerns

Development Engineering:

- Responsible for review of planning applications and the administration and enforcement of development agreements

Municipal Law Enforcement:

- Responsible for administration and enforcement of all municipal by-laws and a number of Provincial Acts
- Responsible for the updating of existing by-laws and the preparation of new by-laws
- Responsible for the crossing guard program

Heritage:

- Responsible for the oversight of the Heritage program, including review of designations, promoting incentive program, and management of the heritage inventory
- Advice to and liaison with the Heritage Advisory Committee

2022 Key Objectives

- Develop a framework for smart development that meets the demands of our growing community while considering existing land-uses as much as possible
- Support protection of agricultural viability while providing flexibility to enable consideration of innovative on farm diversified and agri-tourism uses
- Encouragement of climate change adaptation and environmental protection through incorporation into the development process.
- Ongoing review of local policy context to manage and locate growth in a complimentary and responsible manner
- Balance the Provincial mandate for growth through built forms that are more compact and support economic growth yet sympathetic to existing communities



2022 Operating Budget Summary

PLANNING AND DEVELOPMENT

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Revenues / Funding Source	(1,455,363)	(139,134)	(1,594,497)	9.6%
User Fees & Service Charges	(1,389,863)	(139,134)	(1,528,997)	10.0%
Fines, Penalties & Interest	(65,500)	-	(65,500)	0.0%
Expenses / Expenditure	2,490,881	242,572	2,733,453	9.7%
Compensation	1,903,266	215,481	2,118,747	11.3%
Services & Supplies	309,985	14,415	324,400	4.7%
Administrative	125,850	9,300	135,150	7.4%
Equipment / Vehicles / Technology	39,184	624	39,808	1.6%
Financial Expenditures	-	500	500	
Transfers - Inter-functional Charges	112,596	2,252	114,848	2.0%
Grand Total	1,035,518	103,438	1,138,956	10.0%

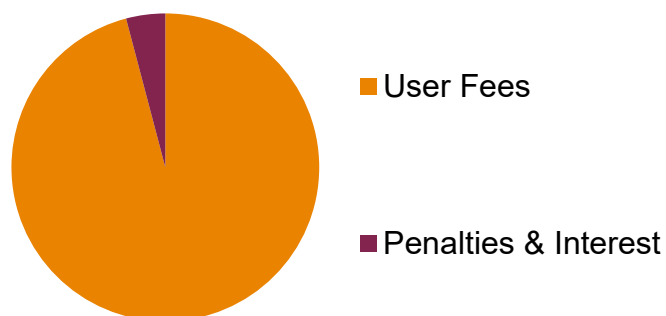
2022 Budget Drivers

Revenues: Increase in planning application fees and site plan fees.

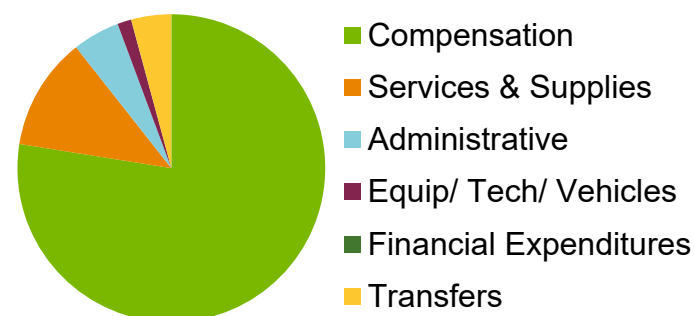
Expenses: Compensation increase tied primarily to annual cost of living increase and grid progression.

Pandemic - Potential continuation of associated Municipal Law Enforcement monitoring. Also, notable increases in development activity, especially with detail design submissions that are related to increasingly complex projects.

Revenues



Expenses



Key Performance Indicators

Indicator	Objective of Measure	2018	2019	2020	2021	2022 Target
Completion of planning applications (%)	To measure compliance with the Planning Act to process 1) official plan amendments, 2) zoning by-law amendments, 3) plans of a subdivision and 4) consents.	Not Available	Not Available	Not Available	TBD	>90%
Parking Ticket By-Law revenue	To measure/track revenue generated from parking infractions.	\$12,977	\$24,484	\$11,090	TBD	Baseline to be obtained
Building Permit fees revenue	To measure/track revenue generated from building permits and maintain an annual target above the prior 3-year rolling average.	\$591,751	\$815,684	\$1,181,639	TBD	Baseline to be obtained

TOWN OF LINCOLN

Economic Development & Communications



Economic Development & Communications

Economic Development and Communications is responsible for supporting the long-term well-being and quality of life for businesses, residents and visitors who explore Lincoln

The Economic Development and Communications department is guided by the Town of Lincoln's Economic Development Strategy and Action Plan, Tourism Strategy and Action Plan, and Councils Strategic Priorities. Altogether, the department's goal is to build a vibrant, strong, and prosperous community for people to live and do business here in Lincoln. In addition, the department enhances the two-way communications capacity of the organization, improves stakeholder relationships, and delivers effective messaging on the programs that help achieve organizational goals.

The department functions include:

- Economic development
- Corporate communications
- Tourism



Department Functions

Economic Development

- Supports the long-term economic well-being and quality of life for a community by creating an environment for existing business growth and new business investments
- Economic Development is guided by six roles and strategies to drive economic growth: Promote an “open for business” message, business retention and expansion, innovation and entrepreneurship, attracting new investment, talent and workforce development, and marketing

Communications

- Provides strategic communications counsel, public relations, and manages day-to-day communication activities with the community and stakeholders
- Responsible for developing corporate communications strategies and tactics that align with corporate goals
- Provides emergency updates to the community during declared emergencies

Tourism

- Showcase a Lincoln-centred destination that offers visitors unique tourism experiences built around an award-winning craft beverage sector in a spectacular natural setting, targeted at high yield, intimate groups, and independent travelers sensitive to preserving the unique character of the Niagara Benchlands.

- Activate Lincoln’s unique tourism attributes to create opportunities for economic growth, investment attraction, sector diversification and job creation.

2022 Key Objectives

- Redevelop and launch a new Destination Marketing Organization (DMO) for the Town of Lincoln (in partnership with the City of St. Catharines)
- Continue to support our business community through the remainder of the COVID-19 pandemic and beyond.
- Continue to showcase Lincoln as a top location to conduct business in our key sectors including agriculture, manufacturing, value-added agriculture, and tourism.
- Continue with showcasing upcoming projects and initiatives on the Speak Up Lincoln webpage to better engage the community
- Develop Town Corporate Communication Strategy
- Redevelop Lincoln.ca website as virtual gateway to community and premier customer service portal
- Leverage opportunities for community and stakeholder engagement using a variety of digital and traditional communications tools



2022 Operating Budget Summary

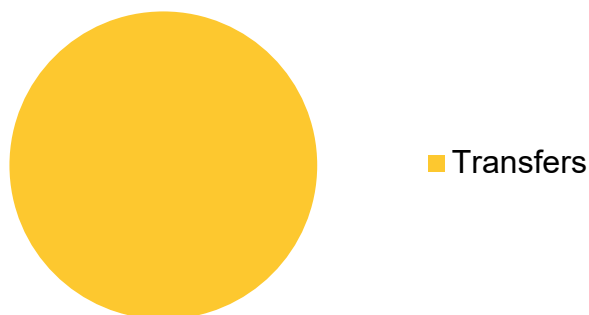
ECONOMIC DEVELOPMENT AND COMMUNICATIONS

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Revenues / Funding Source	(50,600)	-	(50,600)	0.0%
Transfers & Inter-functional Revenue	(50,600)	-	(50,600)	0.0%
Expenses / Expenditure	1,149,817	21,057	1,170,874	1.8%
Compensation	627,307	7,955	635,262	1.3%
Services & Supplies	307,850	(5,350)	302,500	(1.7%)
Administrative	195,648	18,452	214,100	9.4%
Equipment / Vehicles / Technology	19,012	-	19,012	0.0%
Grand Total	1,099,217	21,057	1,120,274	1.9%

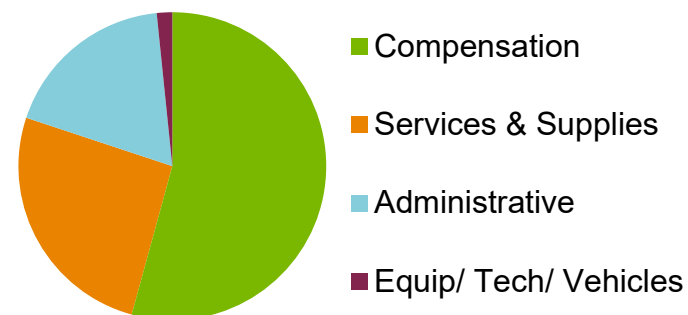
2022 Budget Drivers

Expense: Pressure in Salaries, Wages & Benefits is related to normal increases to existing positions such as annual cost of living increase and grid progression. Budget drivers for the Economic Development and Tourism department focus mainly on supporting and executing the Town of Lincoln's Council approved Tourism Strategy and the plans to redevelop our Destination Marketing Organization into a fully functioning tourism organization that supports all of Lincoln's tourism assets. For Communications, additional support has been allocated to develop a Communications Strategy for the Town of Lincoln, as well as additional resources to support increased printing of newsletters and resident communications.

Revenues



Expenses



Key Performance Indicators

Indicator	Objective of Measure	2018	2019	2020	2021	2022 Target
Economic Development - Business E-newsletters Delivered	Number of virtual newsletters sent out to our business community. Targeting approximately one per week.	n/a	n/a	26	47	52
Economic Development - Business Outreach	Telephone and in-person touchpoints with Lincoln's business community to support and foster economic growth and investment	150	175	200	225	300 (25 per month)
Tourism - Business E-newsletters Delivered	Number of virtual newsletters sent out to our tourism and hospitality community. Targeting approximately one per month.	n/a	n/a	n/a	12	12
Tourism - Market Research Surveys	Measuring number of surveys issued to track destination growth, visitation, and visitor spending (Quarterly Activity)	n/a	n/a	n/a	n/a	4 per year
Communications - SpeakUpLincoln.ca	Measuring the level of engagement on SpeakUpLincoln.ca	n/a	n/a	n/a	5,000 unique visits	8,000 unique visits
Communications - Community Mailers	Number of community-wide mailers issued (Council & Mayor's Newsletters, Budget Information, town-wide initiatives etc.)	n/a	n/a	n/a	5	8-10

TOWN OF LINCOLN

Clerks & Legislative Services



Clerks and Legislative Services

Clerks and Legislative Services provides a variety of legislative support services to Town Council, Committee of the Whole as well as several Citizen Advisory Committees and the public.

The Clerks and Legislative Services department is dedicated in the areas of leading, supporting and promoting through responsive public service, government administration through alignment with legislation, transparency, teamwork, innovative customer service and inclusivity, to ensure an effective and trusted local government. The department continues to look at projects that are innovative and provides creative solutions to ensure that Lincoln is efficient and compliant in areas such as the municipal election, policy review, open data information and Electronic Document and Records Management System (EDRMS).

The department functions include:

- Council and Committee Support
- Municipal Elections
- Records Management
- Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)
- Vital Statistics Information (death registrations)
- Licences and Permits
- Commissioner of Oath Services



Department Functions

Records Management:

The Records Management Program ensures that Town records are managed through the information lifecycle including creation, maintenance, and storage of records in compliance with statutory requirements.

Licences and Permits:

Staff provide a variety of services under Vital Statistics including issuance of marriage licences, burial permits, and performing civil wedding ceremonies. Staff also provide services for lottery and liquor licensing.

Council and Committee Support:

Council and Committee support keeps the Council decision making process moving forward through the various Council meetings. In addition, this team is responsible for managing by-laws, recommendations, and resolutions for Council decisions. Despite the COVID-19 pandemic, by transitioning to a virtual and accessible platform, Legislative Services staff were able to continue important initiatives, decision making, and public engagement. The department has managed to maintain a high level of service across all areas within Legislative Services/Clerks Office.

2022 Key Objectives

Legislative Services will focus on a number of projects and initiatives for modernizing municipal services. Key areas are:

- Legislative Services/Clerks Office is looking toward the 2022 Municipal Election and is evaluating ways to make voting more convenient and accessible while ensuring the integrity of the vote, by leveraging citizen feedback on preferred voting methods for the 2022 Municipal Election through a survey on Speak Up Lincoln.
- Develop and implement an Electronic Document and Records Management System (EDRMS) to align with modernizing services.
- Open Data Information
- Policy Review Framework and Implementation



2022 Operating Budget Summary

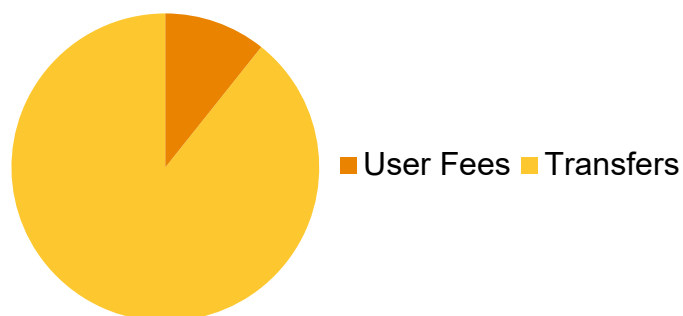
LEGISLATIVE SERVICES

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Revenues / Funding Source	(18,000)	(150,000)	(168,000)	833.3%
User Fees & Service Charges	(18,000)	-	(18,000)	0.0%
Transfers & Interfunctional Revenue	-	(150,000)	(150,000)	
Expenses / Expenditure	600,232	170,398	770,630	28.4%
Compensation	472,282	44,298	516,580	9.4%
Services & Supplies	44,250	157,500	201,750	355.9%
Administrative	32,200	18,600	50,800	57.8%
Equipment / Vehicles / Technology	1,500	-	1,500	0.0%
Transfers & Interfunctional Charges	50,000	(50,000)	-	(100.0%)
Grand Total	582,232	20,398	602,630	3.5%

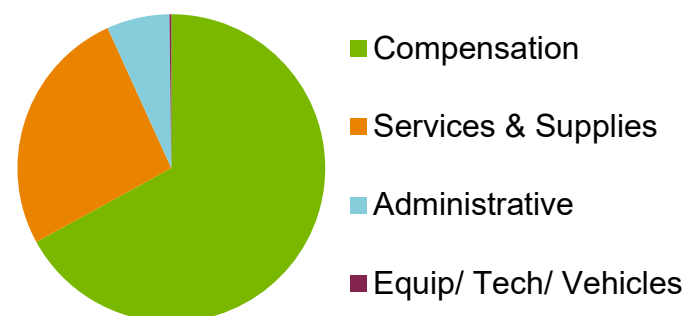
2022 Budget Drivers

Revenues: Increase in transfers to offset expected election costs. **Expenses:** In addition to standard increases for existing positions such as annual cost of living increase and grid progression, contracted services have been increased to support the preparation and implementation for the 2022 election.

Revenues



Expenses



Key Performance Indicators

Indicator	Objective of Measure	2018	2019	2020	2021	2022 Target
Average response time to service requests (%)	To measure the response times for resident requests for services provided by Legislative Services. Target response times within 24hrs of receipt.	Not Available	Not Available	Not Available	TBD	Baseline to be obtained
Ensure regular Council meetings are scheduled	To maintain a minimum number of Council meetings (incl. Special Council) 12 annually, Committee of the Whole 12 annually, and Advisory meetings 10 annually.	Not Available	16/21/19	17/21/23	On Track	12/12/10 annually
Registration of Vital Stats (%)	To ensure Provincial weekly reporting requirements are met.	100%	100%	100%	On Track	100%
Number of marriage licenses processed	To meet the needs of resident requests and customer service provided by Legislative Services	Not Available	68	163	111 *as of October 26, 2021	Baseline to be obtained

TOWN OF LINCOLN

Finance, Administration & Innovation



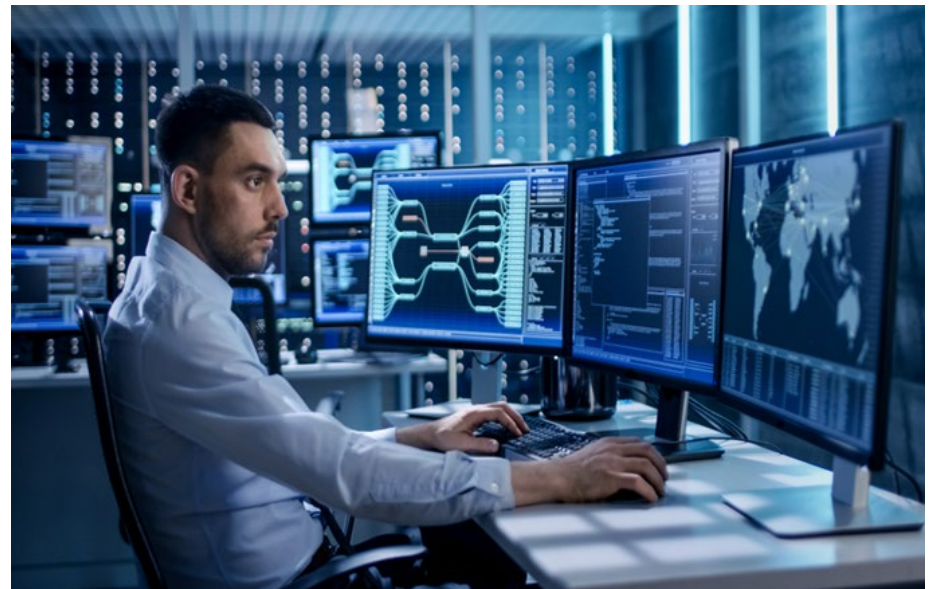
Finance, Administration, & Innovation

The Finance, Administration, and Innovation department is responsible for overseeing the Financial Management and Information Technology (IT) services/systems for the Town of Lincoln.

The finance department for the Town serves to direct and manage the financial affairs for Lincoln. This involves the preparation and administration of the operating and capital budgets, annual financial statements, collecting, recording, and paying out funds in a manner that the laws of Ontario and the by-laws and resolutions of Council direct. The information technology department manages the IT infrastructure, provides on-going maintenance and support for a variety of IT applications and systems.

The department functions include:

- Accounting
- Billing & collection
- Budget management, planning and reporting
- Payroll
- Procurement
- Information Technology
- Insurance



Department Functions

Accounting:

- Responsible for financial reporting, accounts payable and payroll
- Provides financial information to departments and Council, preparation of annual financial statements
- Administers and processes accounts receivable and payables for the Town

Billing & Collection:

- Responsible for the billing and collection of all property taxes and water and wastewater charge

Budget management & planning:

- Develops the current and capital budgets
- Prepares and delivers budget guidelines and timetable
- Develops long term capital financing
- Maintains, records, tracks and analyzes capital projects

Procurement:

- Procures goods and services for the Town
- Ensures compliance to the Town's purchasing policies and procedures

Information Technology:

- Responsible for the strategic and operational implementation of technology for the Town to deliver better public service. These include:
 - Enterprise business systems
 - Communications systems
 - Networking & Infrastructure

2022 Key Objectives

- Client Support Enhancements: a variety of initiatives are being undertaken to further enhance our client-centric focus when delivering services
 - Zendesk for Finance (Client Support tool)
 - eBilling for Utility and Property Tax Bills
 - Budget planning tools
 - Online utility usage access
- Information Technology to continue aligning operations to the recommendations from the Corporate Systems Master Plan
 - Supporting departmental efforts to provide digital customer service
 - Working with a cross-functional steering committee for operational guidance
- Asset Management (AM) Planning is an integral component to the long-term sustainability of a municipality. Although it's the responsibility of each service area to ensure they meet all legislated requirements, the resulting data can be used to support financial decisions. AM principles should be integrated throughout all Town processes whether budget, fiscal updates, or historical reporting.

2022 Operating Budget Summary

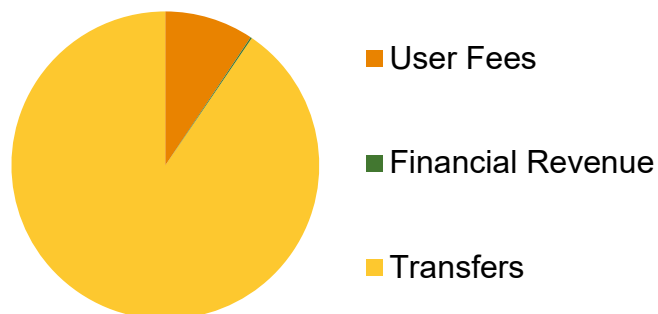
FINANCE, ADMINISTRATION, AND INNOVATION

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Revenues / Funding Source	(514,586)	12,027	(502,559)	(2.3%)
User Fees & Service Charges	(50,200)	3,200	(47,000)	(6.4%)
Financial Revenue	(750)	-	(750)	0.0%
Transfers & Inter-functional Revenue	(463,636)	8,827	(454,809)	(1.9%)
Expenses / Expenditure	1,982,705	112,765	2,095,470	5.7%
Compensation	1,137,536	118,590	1,256,126	10.4%
Services & Supplies	68,400	(56,400)	12,000	(82.5%)
Administrative	316,375	(6,410)	309,965	(2.0%)
Equipment / Vehicles / Technology	453,094	59,085	512,179	13.0%
Financial Expenditures	7,300	(2,100)	5,200	(28.8%)
Grand Total	1,468,119	124,792	1,592,911	8.5%

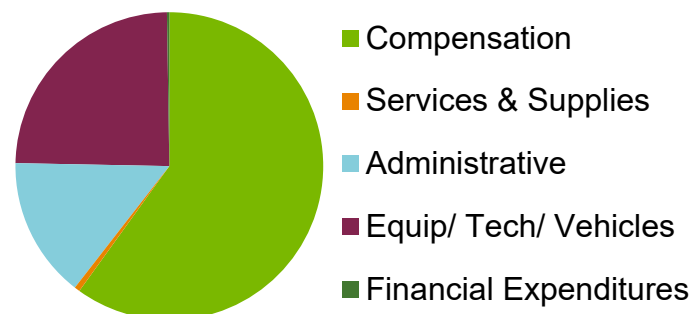
2022 Budget Drivers

Revenues: Slight reduction/decrease in user fees and service charges due to COVID. **Expenses:** Increased expenditures related to enhanced Cyber Security initiatives and additional staff resource.

Revenues



Expenses



Key Performance Indicators

Indicator	Objective of Measure	2018	2019	2020	2021	2022 Target
Average resident satisfaction rating (%)	To measure program satisfaction on a yearly basis received from program surveys.	Not Available	Not Available	Not Available	TBD	>90%
Full resolution time median	To measure program response times for full resolution of resident queries.	Not Available	Not Available	Not Available	TBD	Baseline to be obtained
First contact resolution (%)	To measure the efficiency and knowledge of front-line finance staff to immediately and effectively service the needs of the customer upon first inquiry without need for redirection.	Not Available	Not Available	Not Available	Not Available	>90%

TOWN OF LINCOLN

CAO's Office



Office of the Chief Administrative Officer

The Chief Administrative Officer (CAO) is responsible for oversight and administration of all the Town's services while also implementing the policies and direction of Council.

The Office of the Chief Administrative Officer with the support of the senior management team, develops strategic planning initiatives for the organization. The CAO's office is directly responsible for the human resources, special projects, government relation and strategic planning functions of the Town of Lincoln. The department's core functions are guided by Councils Strategic Priorities.

The department functions include:

- Strategic planning
- Government relations
- Special projects
- Human resources



Department Functions

Strategic Planning:

- Drives the development of financial & community sustainability plans, corporate work plan, strategic land use strategies, community partnerships

Government Relations:

- Maintains a robust government relations infrastructure, advocacy at all levels of government, opportunities for alternate sources of funding

Special Projects:

- Development of policies and plans which involve cross-departmental functions

Human Resources:

- Supports the people who work for the Town, manages workforce planning and talent management, and health and safety. Human Resources also builds a work force that is engaged, healthy and productive through policies and programs that promote professional and personal development, safe work practices, wellness, awareness of applicable legislation, and a high degree of engagement. Human Resources staff provide advice on items pertaining to compensation strategies.

2022 Key Objectives

Special Projects:

- Review and Update of Community Improvement Plans and incentive programs
- Updates to the Development Charges By-law and consideration of a Community Benefits By-law to address changes to Provincial legislation
- Initiate the District Plan for the Beamsville District Secondary School lands
- Staff resource to the new Housing and Homeless Community Partnership Advisory Committee

Human Resources:

- Fostering a psychologically and physically healthy work environment
- Supporting the development of a high-performance team
- Ensure the strategic values are pervasive throughout the organization
- Review, adapt and develop corporate policies and procedures to maintain our reputation as employers of choice

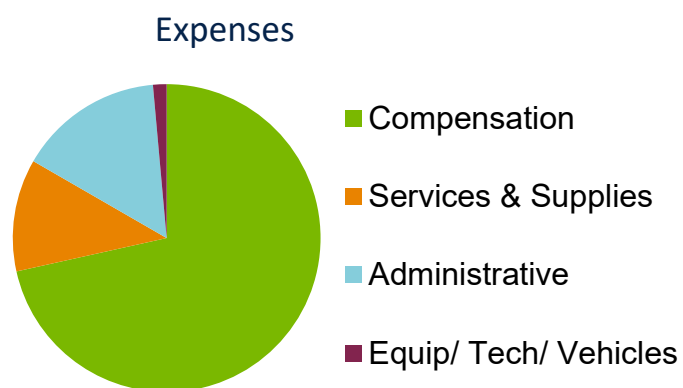
2022 Operating Budget Summary

OFFICE OF CAO

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Expenses / Expenditure	884,030	39,061	923,091	4.4%
Compensation	633,862	26,311	660,173	4.2%
Services & Supplies	105,500	3,500	109,000	3.3%
Administrative	129,170	11,600	140,770	9.0%
Equipment / Vehicles / Technology	15,498	(2,350)	13,148	(15.2%)
Grand Total	884,030	39,061	923,091	4.4%

2022 Budget Drivers

Expenses: Increased legal and consulting services based on current trends and actual incurred costs.



Key Performance Indicators

Indicator	Objective of Measure	2018	2019	2020	2021	2022 Target
Employee Engagement - Satisfaction (%)	To measure employee engagement/satisfaction on a yearly basis received via program/staff surveys.	Not Available	Not Available	Not Available	TBD	Baseline to be obtained
Employee Turnover Rate (%)	To measure employee retention for existing talent and save costs for new hires.	9.5%	10%	6%	TBD	<5%
Lost Time – Work Related Incidents	To measure the workdays lost due to work related incidents/accidents.	0 incident(s)	1 incident(s)	2 incident(s)	TBD	0 days

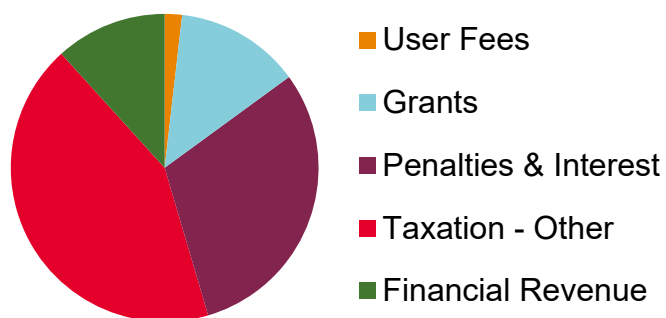
GENERAL GOVERNMENT – TOWN REVENUES

	2021 Base Budget	2022 Budget Request	2022 Budget Proposed	% Change
Revenues / Funding Source	(1,876,722)	171,310	(1,706,398)	(9.1%)
User Fees & Service Charges	(34,369)	3,369	(31,000)	(9.8%)
Grants	(337,300)	113,000	(224,300)	(33.5%)
Fines, Penalties, & Interest	(520,000)	-	(520,000)	0.0%
Taxation – Other	(735,053)	3,955	(731,098)	(0.5%)
Financial Revenue	(250,000)	50,000	(200,000)	(20.0%)
Expenses / Expenditure	4,977,952	(56,052)	4,921,900	(1.1%)
Services & Supplies	5,000	95,000	100,000	1900.0%
Administrative	632,785	95,565	728,350	15.1%
Financial Expenditures	119,870	46,630	166,500	38.9%
Transfers & Inter-functional Charges	4,220,297	(293,247)	3,927,050	(6.9%)
Grand Total	3,101,230	114,272	3,215,502	3.7%

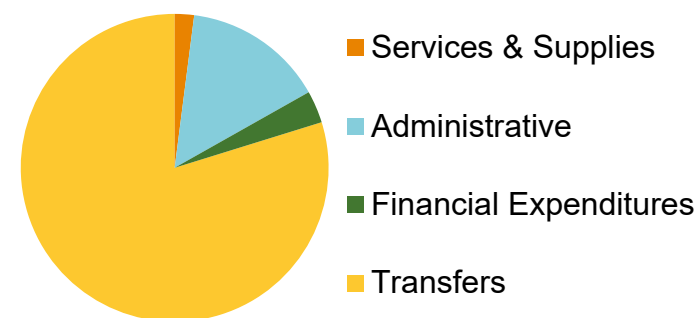
2022 Budget Drivers

Revenues: Decrease in COVID Grants potential 2022 grants have not been announced. Reduced Investment revenue – rates of return continue to be low. **Expenses:** Increased expenditures related to efficiency reviews, Insurance and Property Tax adjustments. Decreased levy contribution to Capital Projects. Increased Special Infrastructure by 0.5% of Town Levy.

Revenues



Expenses



TOWN OF LINCOLN

Agencies, Boards & Commissions



Lincoln Public Library

The Lincoln Public Library is a community hub ensuring equal access to resources and opportunities for thinking, playing, learning, and growing.

The Lincoln Public Library provides collections, services, and programming to Lincoln residents with two branches in Beamsville and Vineland. In 2021, a makerspace and outdoor programming space were created at the Fleming Branch. The library also added a mobile outreach van that expanded its reach to communities across Lincoln.

The department functions include:

- Library Staff
- Library Programs
- Library Collections



Department Functions

Library Staff:

Library staff are the backbone to providing day-to-day service to the community. Dedicated staff provide programs to support early literacy, technology training, and lifelong learning. The outreach team works to increase awareness of library collections and services to newcomers, schools, senior homes, food banks, and other community partners.

Library Programs:

The library offers in-person, take-home, and virtual programs for all ages. The majority of programs are offered at no cost to the community to ensure accessibility for all Lincoln residents. Programming partnerships include Play Lincoln, Lincoln Museum and Cultural Centre, Downtown Bench Beamsville, Lincoln Fire Rescue, Community Care of West Niagara, and the Village of Hope, and the Niagara Peninsula Conservation Authority.

Library Collections:

Collections include physical and digital materials. Physical materials include books, DVDs, CDs, and non-traditional items, such as wi-fi hotspots and ukuleles. Digital materials include eBooks, databases, learning platforms, and streaming services. Through the Libraries in Niagara Cooperative (LiNC), Lincoln cardholders can access a diverse range of physical materials from 10 libraries across the Region.

2022 Key Objectives

Lincoln and Pelham Public Libraries:

In 2021, LPL and Pelham Public Library entered formal discussions to merge operations. This will streamline administrative functions and allow for increased delivery of programs and services within the two communities. The complete process is anticipated to take 18 months – 2 years.

Rittenhouse Reimagined:

A capital campaign will launch in 2022 for a renovation and expansion of the existing branch in Vineland. The renovation will include an update to the existing space, plus an extensive addition to meet accessibility standards. The renovated branch will provide community meeting space for residents and will also house the local archives. Extensive community consultation will take place in 2022 to ensure the design meets the needs of a growing community.

Eliminating Overdue Fines:

In 2022, LPL plans to move to a fine-free model. Overdue fines have been suspended since March 2020 to mitigate the impacts of the COVID-19 pandemic. By eliminating fines, LPL will remove a barrier for low-income families and ensure the library is an inclusive and welcoming space for everyone. There will continue to be a charge for lost or damaged materials.





Sustainability and Stewardship:

In 2022, LPL will be a pilot site for single-use plastics. Both branches will also undergo a waste audit to determine ways to become more environmentally friendly. Also in 2022, a community greenhouse will be available for hands-on learning at the Rittenhouse Branch. Programming will focus on growing fresh food, healthy eating, and addressing food insecurity. This project is in partnership with United Way, the Niagara Community Garden Network, and the Town of Lincoln.



2022 Capital Projects

Description of Infrastructure

Portfolio	Group	Description
 Transportation	Roads, bridges & culverts	Roads (arterials, collectors, local, and curb & gutter)
	Traffic control & calming	Signs, markings & parking metres
 Environmental Services	Water & wastewater	Sanitary, storm & combined sewers (manholes, catchbasins), & service connections
	Fire rescue	Specialized emergency equipment, communication equipments & dispatch system
 Social Infrastructure	Community facilities	All recreation equipment & cemeteries
	Parks	Horticulture, trails, hard surfaces, playgrounds, sportsfields, park infrastructure & parks
	Library	Library network, contents & materials
 Corporate Infrastructure	Buildings	Civic offices, public works, operation facilities, recreation facilities, libraries and emergency response buildings
	Fleet	Municipal vehicles, transit fleet & shop equipment
	Technology equipment	Servers, network, all communication equipment

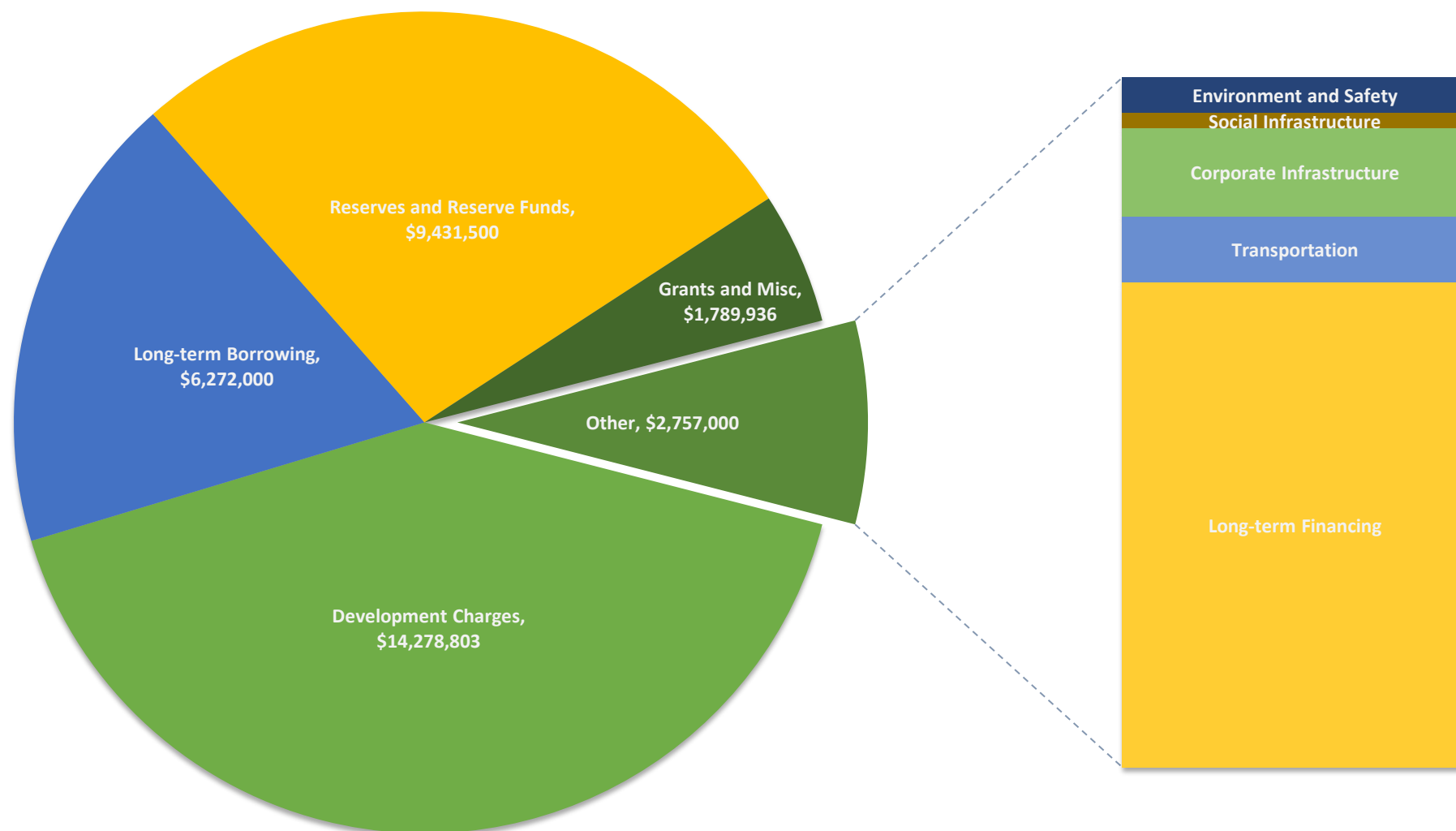
TOWN OF LINCOLN

CAPITAL BUDGET

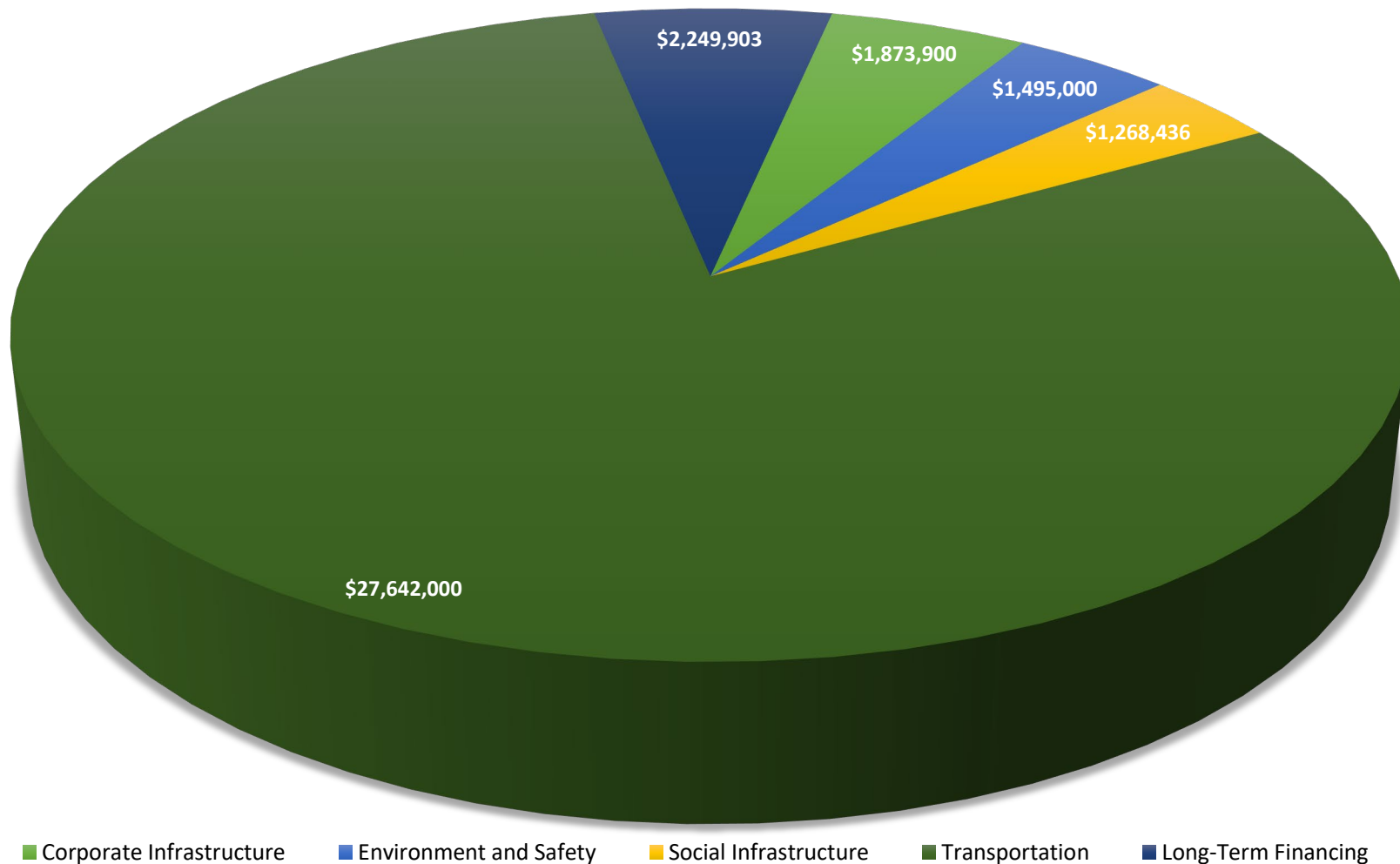
2022 BUDGET

	2022 Budget	2021 Budget
<i>Funding Sources</i>		
Development Charges	14,278,803	1,719,663
Long-term Borrowing	6,272,000	1,445,000
Reserves and Reserve Funds	9,431,500	9,500,100
Grants and Misc	1,789,936	662,000
	<u>31,772,239</u>	<u>13,326,763</u>
<i>Project Spending</i>		
Corporate Infrastructure	1,873,900	2,531,000
Environment and Safety	1,495,000	6,663,600
Social Infrastructure	1,268,436	1,331,000
Transportation	27,642,000	3,420,000
Long-Term Financing	2,249,903	2,470,000
	<u>34,529,239</u>	<u>16,415,600</u>
<i>Net Revenue/(Expenditures)</i>	<u>(2,757,000)</u>	<u>(3,088,837)</u>

2022 Capital Budget Funding Sources



2022 Capital Budget Project Spending



2022 Project Budget

Reference #		Expenditure	Funding Source					Funding Source Total
			Levy	Reserve Funds	DC Reserve Funds	Long-Term Borrowing	Grants & Misc	
	Transportation Infrastructure	27,642,000	265,000	5,916,000	13,589,000	6,172,000	1,700,000	27,642,000
	Engineering Services	27,352,000	225,000	5,916,000	13,589,000	5,922,000	1,700,000	27,352,000
1	201518 - Jordan Village Improvements	14,942,000		3,706,000	6,389,000	3,147,000	1,700,000	14,942,000
2	201932 - Greenlane Phase 1 Upgrade/Widening (Lincoln-King St) and Multi use Trail	4,800,000			3,600,000	1,200,000		4,800,000
3	202037 - Aberdeen Rd. and Hillside Dr. Slope Stabilization and Road Reconstruction from Ashby Dr. - King St.	3,750,000			2,840,000	910,000		3,750,000
4	202067 - 2022 Culvert Replacement and Rehabilitation Program	150,000		150,000				150,000
5	202106 - 2022 Road Rehabilitation and Resurfacing Program	2,000,000		1,810,000	190,000			2,000,000
6	202156 - Durham Rd Reconstruction from King St to South Service Road - Design (Beamsville Truck Bypass Route)	160,000			120,000	40,000		160,000
7	202162 - Lincoln Avenue Reconstruction - King to Greenlane	350,000			175,000	175,000		350,000
8	202211 - Bartlett Reconstruction from King St to South Service Road - Beamsville Truck Bypass Route	550,000			275,000	275,000		550,000
9	202318 - Frost Road Bridge Crossing Replacement Design Option	25,000	25,000					25,000
10	202487 - Roadside Safety Program	250,000		250,000				250,000
11	202488 - King Street - Active Transportation preliminary design study	100,000	100,000					100,000
12	202489 - Tallman Drive Realignment (east end) - Schedule 'B' EA	100,000	100,000					100,000
13	202491 - Blezard Drive Phase 1- New Road Turnaround	175,000				175,000		175,000
	Environmental Services	250,000				250,000		250,000
14	202094 - Lakeshore Roads and Shoreline Protection Program	250,000				250,000		250,000
	Public Works Administration	40,000	40,000					40,000
15	202497 - Truck Bypass Camera Monitoring Pilot Program	40,000	40,000					40,000
	Environment and Safety Infrastructure	1,495,000	144,000	1,276,000	75,000			1,495,000
	Engineering Services	225,000		150,000	75,000			225,000
16	202284 - Hixon St Sewer Upsizing (Cherrywood Avenue to King St)	150,000		75,000	75,000			150,000
17	202498 - West Avenue Sewer Upgrade	75,000		75,000				75,000

2022 Project Budget

Reference #		Expenditure	Funding Source					Funding Source Total
			Levy	Reserve Funds	DC Reserve Funds	Long-Term Borrowing	Grants & Misc	
	Environmental Services	900,000	75,000	825,000				900,000
18	202476 - Town Wide Sewer Rehab and Replacement Program	700,000		700,000				700,000
19	202482 - Smart Hydrants - Phase 2	100,000		100,000				100,000
20	202483 - 2022 Town Wide Rain Barrel and Tree Program Pilot Program	45,000	20,000	25,000				45,000
21	202485 - Climate Resiliency Program	55,000	55,000					55,000
	Fire Equipment	370,000	69,000	301,000				370,000
22	202122 - Fire Emergency Equipment - 2022	370,000	69,000	301,000				370,000
	Social Infrastructure	1,268,436	60,000	1,018,500		100,000	89,936	1,268,436
	Culture	300,436		210,500			89,936	300,436
23	202479 - Museum Historic Buildings Restoration	210,500		210,500				210,500
24	202480 - Museum Children's Education Space	89,936					89,936	89,936
	Public and Open Space	968,000	60,000	808,000		100,000		968,000
25	202073 - Fleming Centre Lobby Furniture Replacement	30,000		30,000				30,000
26	202083 - Cemetery Monument Restoration	60,000	60,000					60,000
27	202134 - Park and Pathway Lighting	350,000		350,000				350,000
28	202275 - Mount Osborne Roadway Repaving	100,000				100,000		100,000
29	202495 - Park Enhancements	428,000		428,000				428,000
	Corporate Infrastructure	1,873,900	352,450	1,221,000	300,450			1,873,900
	Economic Development	75,000	75,000					75,000
30	202003 - Gateway, Wayfinding, and Community Signage	75,000	75,000					75,000
	General Government	300,000		300,000				300,000
31	202484 - Asset Management Data Enhancement Program	300,000		300,000				300,000
	Information Technology	476,000	225,000	251,000				476,000
32	202096 - Human Resources Information Management System	68,000	68,000					68,000
33	202453 - Fire Records Management System	63,000	63,000					63,000
34	202478 - Electronic Records System	45,000	45,000					45,000
35	202486 - IT Equipment	300,000	49,000	251,000				300,000
	Planning	285,900	45,750		240,150			285,900
36	202496 - Planning Studies and Projects	285,900	45,750		240,150			285,900
	Fleet	737,000	6,700	670,000	60,300			737,000
37	202481 - 2022 Fleet Expansion and Replacement	737,000	6,700	670,000	60,300			737,000
38	Long-Term Financing (Debt & Reserve Funds)	2,249,903	1,935,550		314,353			2,249,903
	Grand Total	34,529,239	2,757,000	9,431,500	14,278,803	6,272,000	1,789,936	34,529,239

Capital Project Business Cases

201932 - Greenlane Phase 1 Upgrade/Widening (Lincoln-King St) and Multi use Trail
 202037 - Aberdeen Rd. and Hillside Dr. Slope Stabilization and Road Reconstruction (Ashby Dr. - King St.)
 202094 - Lakeshore Roads and Shoreline Protection Program
 202106 - 2022 Road Rehabilitation and Resurfacing Program
 202122 - Fire Emergency Equipment - 2022
 202134 - Park and Pathway Lighting
 202156 - Durham Rd Reconstruction from King St to South Service Road (Beamsville Truck Bypass Route)
 202162 - Lincoln Avenue Reconstruction - King to Greenlane
 202187 - Jordan Lions Park Master Plan & Renewal – **Deferred**
 202211 - Bartlett Reconstruction from King St to South Service Road - Beamsville Truck Bypass Route
 202284 - Hixon St Sewer Upsizing (Cherrywood Avenue to King St)
 202318 - Frost Road Bridge Crossing Replacement Design Option
 202476 - Town Wide Sewer Rehab and Replacement Program
 202479 - Museum Historic Buildings Restoration
 202481 - 2022 Fleet Expansion and Replacement
 202484 - Asset Management Data Enhancement Program
 202486 - IT Equipment
 202487 - Roadside Safety Program
 202491 - Blezard Drive Phase 1 - New Road Turnaround
 202495 - Park Enhancements

Full form business cases have been provided for only a selection of projects that staff see as having the highest public interest. During budget deliberations, Staff will be present to answer questions about all Capital Projects.

Infrastructure Category	Transportation	Division	Engineering Services
Estimated Start Date	-	Anticipated Completion Date	-

Description

The project involves widening and reconstructing the rural section of Greenlane from Lincoln Avenue to King Street to new rural standards. This section of road is also proposed to include separated cycling and pedestrian facilities in the form of an in-boulevard multi-use path to support connectivity to the future West Niagara Secondary School. A connection to the new Konkle Creek Trail entrance on Greenlane is also to be constructed. Existing culverts will be extended and rehabilitated as necessary and the streetlighting network in this area will be upgraded to current standards.

Rationale

The construction of a new high school in Lincoln and development growth in general will put pressure on this rural corridor triggering the need for operational and safety upgrades. In addition, with the completion of the Konkle Creek trail system and the future planned development density on Greenlane and Ontario Street, further active transportation connectivity is required in this area of the community.

Alternatives Considered

Staff Recommendation: 1

1. Proceed with the recommended road reconstruction and separated active transportation infrastructure upgrades.
2. As an alternative, to reduce costs and impacts to property, Greenlane from Lincoln Avenue to King Street could be reconstructed with wide paved shoulders to facilitate an active transportation connection. The estimated cost of construction without the multi-use pathway would be approximately \$3,200,000 million dollars. This estimate includes provision for a sidewalk connection on King Street to the new DSBN high school.
3. Defer the project.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2019	266,000	266,000	-
2022	4,800,000	4,800,000	-
	5,066,000	5,066,000	-

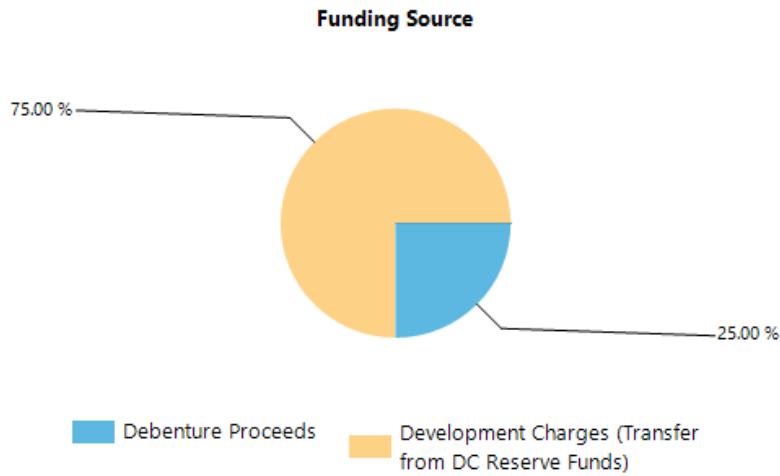
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	4,800,000	-	-	-	-
Percent Increase		(100%)	0%	0%	0%

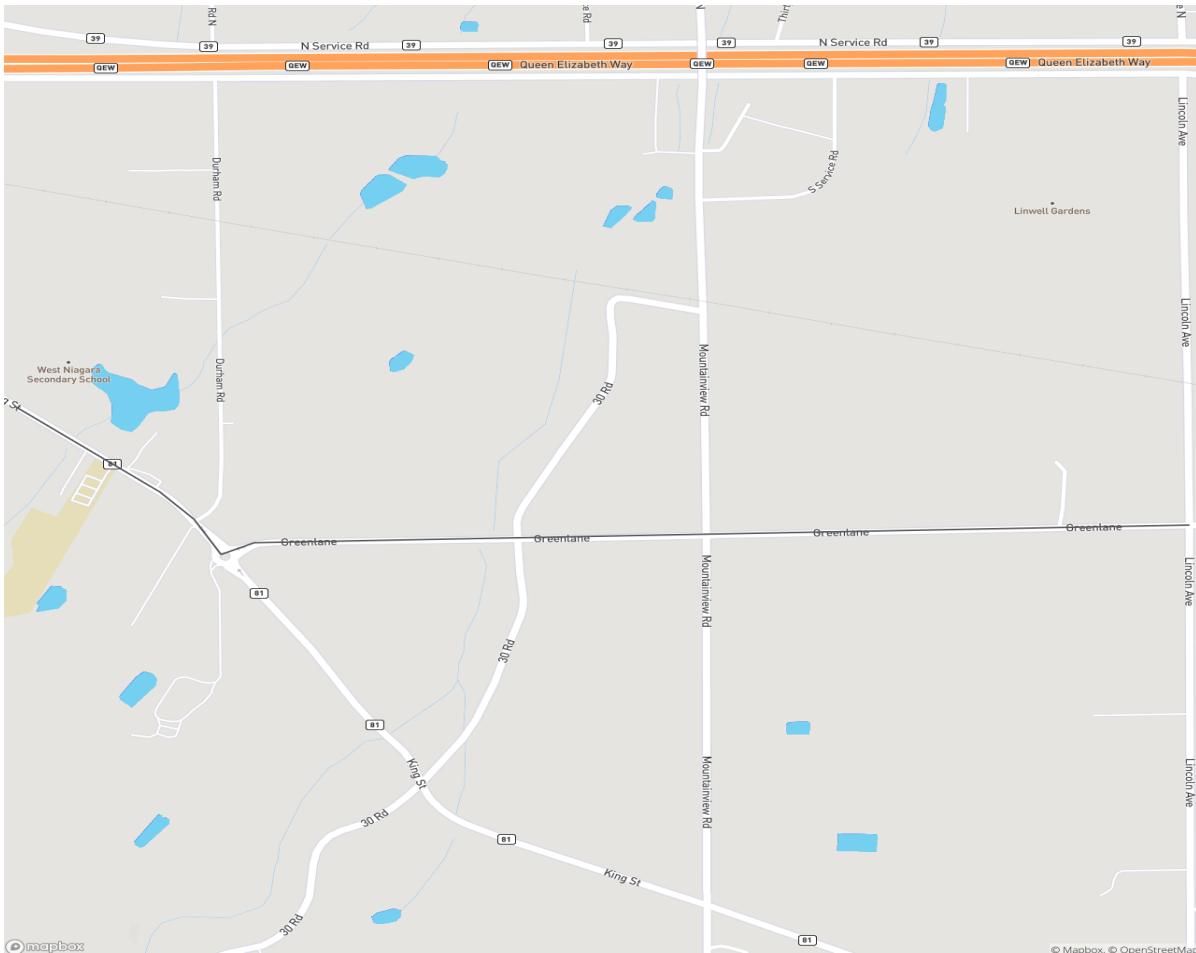
Current Budget Details

	2022 Budget
Funding Source	
Debenture Proceeds	1,200,000
Development Charges (Transfer from DC Reserve Funds)	3,600,000
Total Funding Source	4,800,000
Expenditure	
Contracted Services/Contract Fees	4,800,000
Total Expenditure	4,800,000
Net Total	-

Project Funding Sources



Location



Infrastructure Category Transportation **Division** Engineering Services

Estimated Start Date - **Anticipated Completion Date** -

Description

Slope stabilization work may be required as part of a larger construction project which shall include the reconstruction of Hillside Drive and Aberdeen Road from Ashby Drive to King Street including improved pedestrian infrastructure (wider paved surface with painted bicycle sharrows and paved shoulders). Minor watermain system improvements and a short section of sanitary sewer rehabilitation will also be part of this construction project.

The proposed project involves allocating funds for 2022 construction however the Town's Road allowance in this area is narrow and land purchase and utility relocation is likely required in advance of construction.

Rationale

The western supporting side slope of Aberdeen Road near the Hillside Drive intersection is eroding. In addition, there is a need to create safer active transportation infrastructure to connect pedestrians and cyclists between Ashby Drive and King Street. A section of sanitary sewer near King Street has also been identified as being deficient.

Town staff intend to proceed with public consultation to engage with residents about the impacts of the recommended option. Through this engagement process, staff will also discuss the potential for construction of separated pedestrian facilities (i.e. sidewalks) with affected residents. Staff will report back to Council the results of this public engagement, and should there be support for sidewalks, staff will also revisit the design and advise the impacts and costs for their inclusion in the project.

Alternatives Considered

Staff Recommendation: 1

1. Proceed with recommended design – Capital cost \$3,750,000.
2. Reconstruct Hillside/Aberdeen with dedicated pedestrian/cycling facilities increases capital cost to \$6,100,000.
3. Defer the project.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2020	175,000	175,000	-
2021	300,000	300,000	-
2022	3,750,000	3,750,000	-
	4,225,000	4,225,000	-

Project Forecast

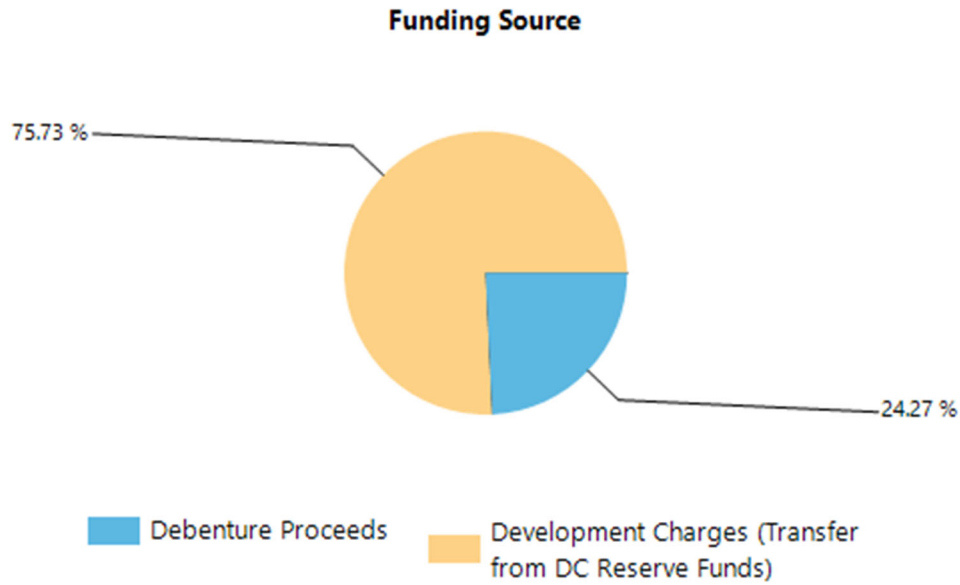
	2022	2023	2024	2025	2026
Total Expenditure	3,750,000	-	-	-	-
Percent Increase		(100%)	0%	0%	0%

Current Budget Details

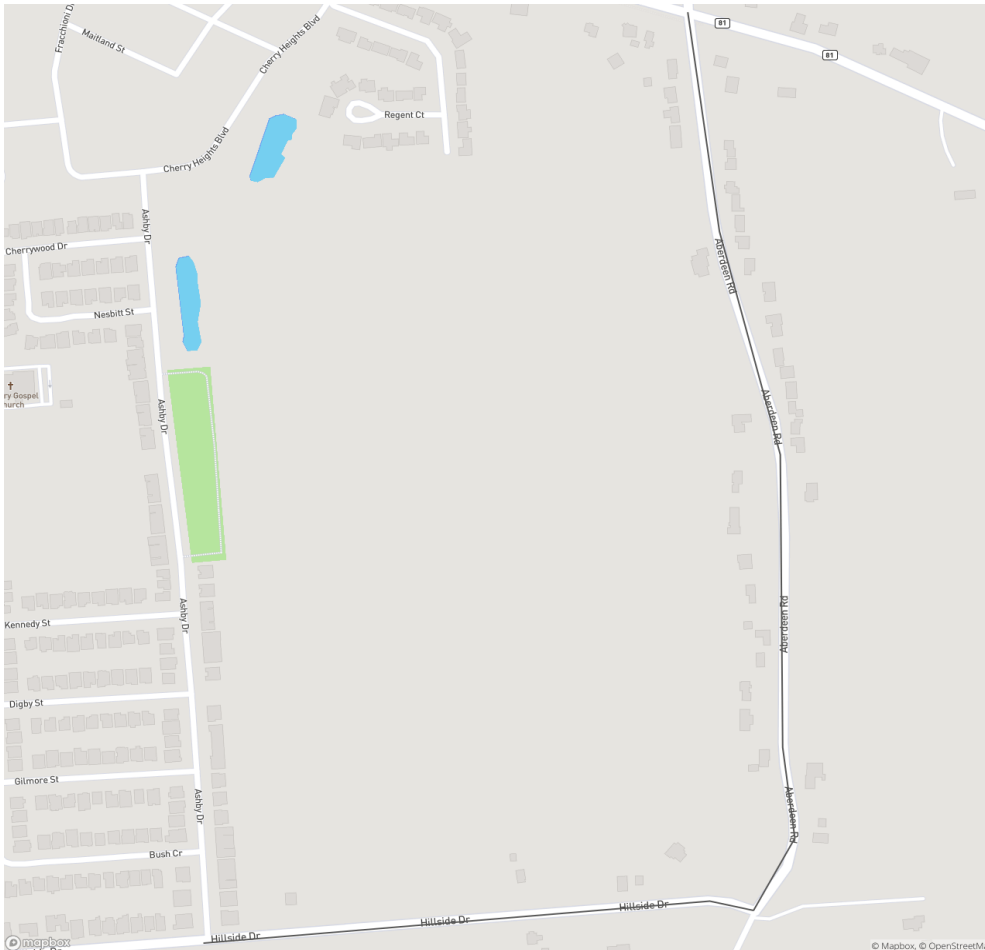
	2022 Budget
Funding Source	
Debenture Proceeds	910,000
Development Charges (Transfer from DC Reserve Funds)	2,840,000
Total Funding Source	3,750,000
Expenditure	
Contracted Services/Contract Fees	3,500,000
Contractors-Water Component	100,000
Contractors-Waste Water Component	150,000
Total Expenditure	3,750,000
Net Total	-

202037 – Aberdeen Rd. and Hillside Dr. Slope Stabilization and Road Reconstruction from Ashby Dr. to King St.

Project Funding Sources



Location



Infrastructure Category Transportation

Division Environmental Services

Estimated Start Date -

Anticipated Completion Date -

Description

Program includes the Environmental Assessment (EA), design and construction of Lakeshore adjacent roads and shoreline protection. Considerations for climate change adaptation and active transportation will be important considerations during the EA and design process.

\$100,000 for design and construction placeholders have been included to indicate planned phasing 2023 and beyond. Following the completion of the Environmental Assessments, the forecasted annual costs will be updated.

Rationale

As a result of high-water levels and isolated flooding events during the spring of 2017 and 2019, sections of the Town shoreline have deteriorated/eroded resulting in significant damage to both the road surface and foundation. During that time, voluntary emergency evacuations had to be issued to 50 of the 120 homes located along the shoreline. While emergency repairs to the road adjacent to the shoreline have been completed as interim temporary measures to help maintain access, a long-term flood mitigation and climate adaptation plan is required.

Alternatives Considered

Staff Recommendation: 1

1. Detailed design of Lakeshore Rd east of Martin Rd.
2. Defer detailed design and legal to 2023.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2021	550,000	550,000	-
2022	250,000	250,000	-
	800,000	800,000	-

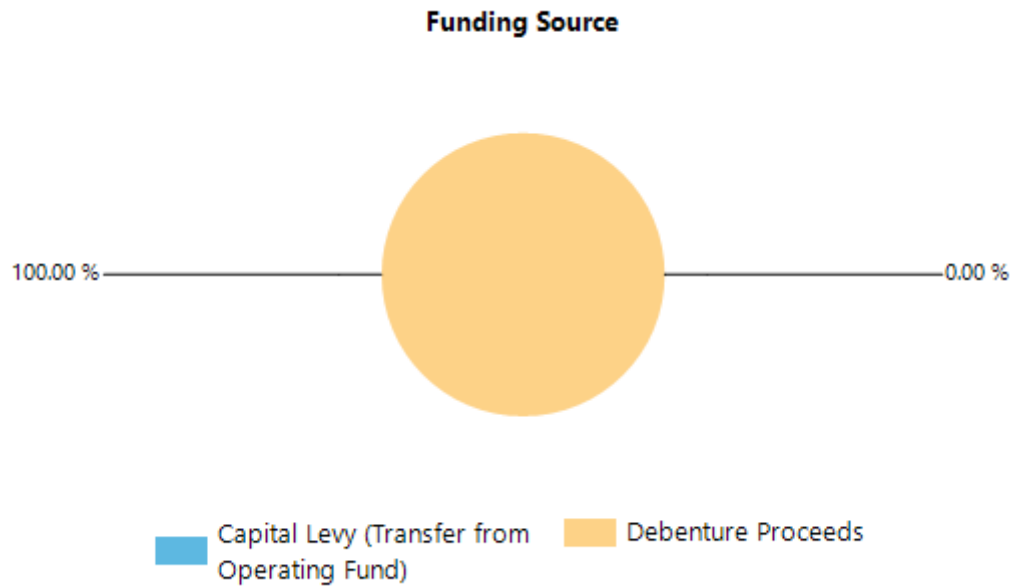
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	250,000	200,000	200,000	200,000	200,000
Percent Increase		(20%)	0%	0%	0%

Current Budget Details

	2022 Budget
Funding Source	
Debenture Proceeds	250,000
Capital Levy (Transfer from Operating Fund)	-
Total Funding Source	250,000
Expenditure	
Contracted Services/Contract Fees	250,000
Total Expenditure	250,000
Net Total	-

Project Funding Sources



Location

Infrastructure Category Transportation**Division** Engineering Services**Estimated Start Date** 2022-05-02**Anticipated Completion Date** 2022-11-01

Description

The Road Rehabilitation and Resurfacing Program involves rehabilitating deteriorated roadways to new condition while extending the useful life of good roads through maintenance and resurfacing. Road rehabilitation includes pulverizing deteriorated roadways, improving the road base and then sealing with double surface treatment. Road resurfacing in the rural areas involves resealing surface treated roadways that are in good condition with a single layer of surface treatment. In the urban areas, asphalt roadways will have the existing surface layer milled out and then repaved with new hot mix asphalt. In some locations, isolated base and curb repairs may be required.

In addition to traditional rehabilitation and maintenance strategies, the Town will continue to pilot different technologies where appropriate (bonded wearing course, RAP, etc.). Road candidate listing is included. A list of provisional roads will also be included in the tender. If tendered prices for the main 2022 program are received lower than expected, then roads from the provisional list will be added to the contract to maximize the program budget investment. The program also includes an additional budget for road design and preparation work for both the 2022 and 2023 Roads Programs.

Rationale

To ensure the Town's road network remains at an acceptable operating level, the Town has committed to an annual capital investment program including both rehabilitation and resurfacing works.

Alternatives Considered

Staff Recommendation: 1

1. Proceed with annual program at current project value of \$2,000,000.
2. Reduce annual investment value and remove road candidates from the program.
3. Defer the project.

Annual Totals

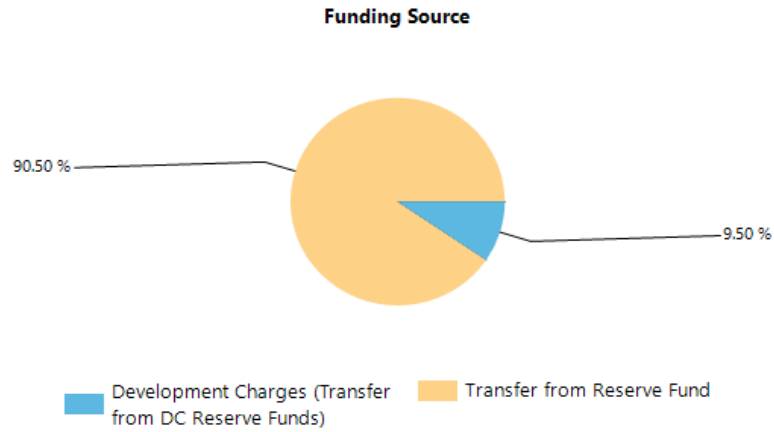
Year	Expenditure Total	Funding Source Total	Difference
2021	1,900,000	1,900,000	-
2022	2,000,000	2,000,000	-
	3,900,000	3,900,000	-

Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	2,000,000	2,000,000	2,000,000	2,000,000	2,025,000
Percent Increase		0%	0%	0%	1%

Current Budget Details

	2022 Budget
Funding Source	
Transfer from Reserve Fund	2,000,000
Total Funding Source	2,000,000
Expenditure	
Contracted Services/Contract Fees	1,900,000
PW Consulting Engineering (design)	100,000
Total Expenditure	2,000,000
Net Total	-



2022 Road Rehabilitation and Resurfacing Program

Road Rehabilitation - Focusing on Addressing Deteriorated Roads

Cherry Avenue – Fly Road to King Street	2.4 km	
Tintern Road – Fly Road to Twenty Road	5.1 km	
Bartlett Road North – North Service Road to North End	0.6 km	
Lister Road – North Service Road to Bartlett Road North	0.6 km	

Road Resurfacing - Focusing on Keeping the Good Roads Good

Hickory Lane – Carriage Road to West Limit	0.2 km	
Leawood Court – Hickory Lane to North Limit	0.1 km	
Carriage Road – Greenlane to Homestead Drive	0.3 km	
Vintage Court – South Limit to Homestead Drive	0.1 km	
Woodbridge Crescent – South Limit to Homestead Drive	0.1 km	
Homestead Drive – Ontario Street to Garden Gate Terrace	0.5 km	

Sub Totals:	10.0 km	
2022 Program Preparation Design, Geotechnical and Contingency		
Totals:	10.0 km	\$2,000,000.00

Provisional Roads

Philp Road – Mountain Street to Fly Road	1.0 km	
Vinehaven Trail from Westwood Trace to east limit	0.4 km	
Westwood Trace	0.4 km	
Totals:	1.8 km	

Infrastructure Category	Transportation	Division	Fire Services
Estimated Start Date	2022-03-01	Anticipated Completion Date	2022-11-30

Description

1. Bunker Gear/Personal Protective Equipment (12 new firefighter recruits, 15 replacement sets) – (gear \$54,000/sets \$32,000)
2. Firefighting hose and equipment - \$40,000 – (hose \$25,000/equipment \$15,000)
3. Thermal Imaging Camera replacement - \$10,000
4. P25 Radio Digital Vehicle Repeaters (4 required) - \$94,000
5. P25 Digital Firefighter Pagers (140 required) - \$140,000

Rationale

1. Proper protective equipment for all firefighters is mandated by provincial health and safety regulations. Because bunker gear deteriorates with age and usage, the ongoing replacement of firefighter bunker gear each year is required to protect our firefighters. Additionally, new custom-fitted bunker gear and personal protective equipment is required for the 12 new firefighters that will be hired in 2022 to fill vacancies. Lincoln continues to participate in a cooperative purchasing initiative for bunker gear with other municipalities in Niagara Region which results in significant cost savings.
2. Firefighting hose and equipment are typically used in immediately dangerous to life and health (IDLH) environments and subjected to extremely severe conditions. It is essential that this critical equipment operates effectively and reliably. Each length of hose and piece of equipment is inspected after each use, and more comprehensively on an annual basis. Hose and equipment that is excessively worn, damaged beyond economical repair, and/or has failed a mandated annual test must be replaced. In 2022, the purchase of at least 300 metres of large diameter supply hose, several hose fittings and appliances, and some rope rescue equipment will be required.
3. A thermal imaging camera (TIC) is a critical piece of emergency equipment which allows firefighters to see through smoke and total darkness as is often encountered in burning buildings to locate and rescue victims and to identify invisible hazards. A TIC also allows firefighters to minimize damage when searching for the source of fires and overheated

wiring behind walls and other inaccessible locations. Replacement of one TIC that has exceeded its expected service life is necessary to enable firefighters to continue to provide emergency services effectively and reliably to the public.

4. In 2021, the fire department migrated all its radio communications equipment to the new P25 Public Safety digital radio system operated by the Niagara Regional Police Service. Although it was anticipated that there could be some areas within Lincoln with radio reception challenges, the purchase of Digital Vehicle Repeater (DVR) equipment was deferred until such areas could be confirmed through actual use of the new system. A DVR extends emergency radio communication abilities in localized areas of the municipality where the topography of the land and/or building construction features impair radio signal propagation. After comprehensive field testing, a number of critical areas were identified throughout Lincoln, such as the Balls Falls gorge and Rockway Glen, underground parking structures, and the interior of large concrete institutional buildings, at which DVRs would significantly improve the radio communications abilities of firefighters during an emergency. One DVR would be installed in the first-run pumper truck in each of the 4 fire stations to provide seamless coverage throughout all of Lincoln.
5. Reliable pagers are essential for notifying the volunteer firefighters of a call so that they can respond to the emergency. Although the fire department migrated its radio equipment to the new Niagara Region P25 Public Safety digital radio system in 2021, the firefighters' pagers were not included in that project. The firefighters are currently old analog VHF pagers connected to legacy transmission equipment that has reached the end of its service life. Further, due to technology differences between the old VHF analog system and the new P25 digital system, firefighters can no longer receive radio traffic of units responding and/or on scene of an incident. It is recommended that a new P25 digital pager be issued to each of our 140 firefighters and officers.

Alternatives Considered

Staff Recommendation: 1

1. Purchase new equipment that meets current standards.
2. Defer the purchase.
3. Do nothing.

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	370,000	370,000	-
	370,000	370,000	-

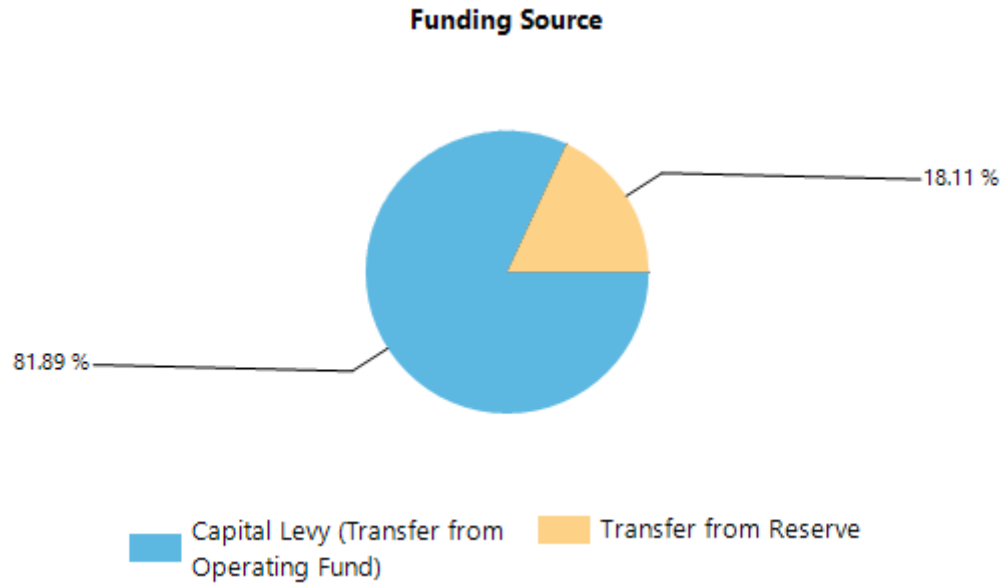
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	370,000	-	-	-	-
Percent Increase		(100%)	0%	0%	0%

Current Budget Details

	2022 Budget
Funding Source	
Capital Levy (Transfer from Operating Fund)	370,000
Total Funding Source	370,000
Expenditure	
Bunker Gear/Personal Protective Equipment	86,000
Firefighting hose and equipment	40,000
Thermal Imaging Camera replacement	10,000
P25 Digital Vehicle Repeaters	94,000
P25 Digital Firefighter Pagers	140,000
Small Tools/Equipment	
Total Expenditure	370,000
Net Total	-

Project Funding Sources



Infrastructure Category	Transportation	Division	Public and Open Space
Estimated Start Date	2022-03-01	Anticipated Completion Date	2022-11-07

Description

This project involves the design, supply, and installation of pole luminaires along the behind-home pathways located in the Ivy Gardens Drive neighbourhood as well as installation of sport lighting at both Ted Roberts Baseball Diamond and Beamsville Lions Park - Soccer field #2.

The primary objective for pathway lighting is to reduce the risks associated with the evening use of neighbourhood pathway areas including to improve access through our communities where a reasonable expectation of safety can be achieved. Following-on the completion of the Town's Park Pathway Lighting Guidelines in 2020, this project involves the design, supply, and installation of additional lighting to support pathway use as an accessible travel route, designed to complement the natural layout of neighbourhood pathways using CPTED design principles. Additional/new lighting at sports' parks and fields will enable users to program and play later into the evening thus improving customer service, potentially increasing revenues and affording early evening scheduling relief.

Staff continue to explore various LED technology options for site-specific installations that are consistent with the Town's Energy Management Plan.

Benefits of park, pathway and outdoor space lighting include:

- Improving the look, feel and character of an area;
- Enhancing the pedestrian environment;
- Encouraging opportunities for extended public use and enjoyment of public spaces;
- Communicating said areas are open for business/use; and
- Creating a greater sense of security for park and pathway users.

Specific Site Estimates:

- Ivy Gardens Easement \$50,000
- BLP Soccer field 2 \$200,000
- Ted Roberts Baseball Diamond \$100,000

There are five overarching goals that will be achieved through the expanded lighting in pathways and sport parks

1. Improving public safety: enabling safe travelling for users;
2. Enabling accessible and inviting spaces: facilitating the nighttime use of public spaces for all;
3. Reducing light pollution: focusing light on where it is needed and minimizing unnecessary glare and light spillage;
4. Reducing energy use: using energy efficient technologies where possible; and
5. Avoiding ecological and human health impacts: ensuring lighting is designed such that it does not adversely impact people or ecological systems

Outdoor Park and pathway lighting is an integral part of urban life. It helps to make pedestrian walkways safer, enhances public spaces, and it allows residents to enjoy their community into the evening in ways that would otherwise be difficult. This provides additional opportunities for all citizens to participate fully and safely in community life and serves to improve the health and well-being of residents. This project further aligns to the Parks, Recreation and Culture Master Plan:

- **Recommendation #17** - Addition of lights to Field 2 and measures to mitigate the park's proximity to the adjacent apiary.
- **Recommendation #20** - Continue to regularly consult with stakeholder organizations to monitor local demand for diamonds. This includes review of permitting schedules and league registrations and well as practice time requirements, where applicable. Work with local soccer and ball organizations to monitor usage and registration to ensure facility provision matches demand for soccer fields.
- **Recommendation #56** - Through the Town's Asset Management and long-term capital plan, regularly identify and plan for park renewal, redevelopment and barrier-free projects that address aging infrastructure, accessibility requirements and capital improvements
- **Recommendation #57** - Maintain a commitment to universal accessibility and safety within the Town's parks system through compliance with the Accessibility for Ontarians with Disabilities Act (including consultation with the Joint Accessibility Advisory Committee), adherence to Integrated Accessibility Standards, contemporary design guidelines and Crime Prevention Through Environmental Design (CPTED) principles.

Alternatives Considered

Staff Recommendation: 1

1. Proceed with the recommendation as proposed.
2. Reduce scope and limit 2022 implementations.
3. Defer complete project to a future year.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	350,000	350,000	-
	350,000	350,000	-

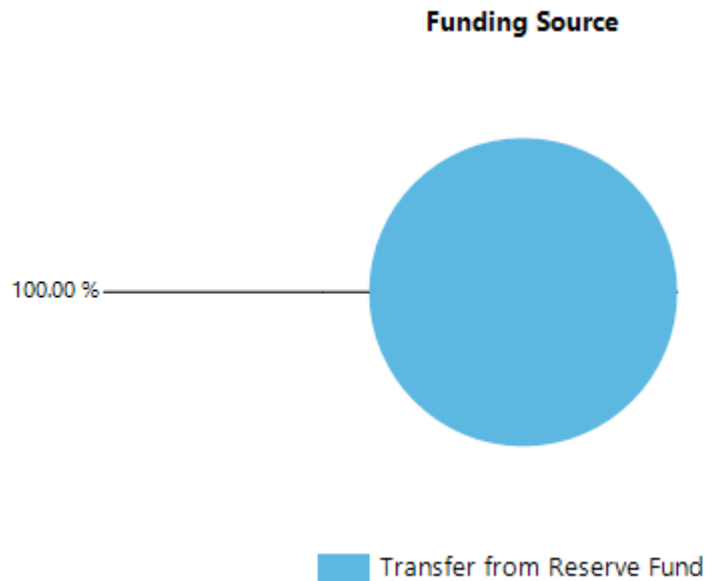
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	350,000	-	-	-	-
Percent Increase		(100%)	0%	0%	0%

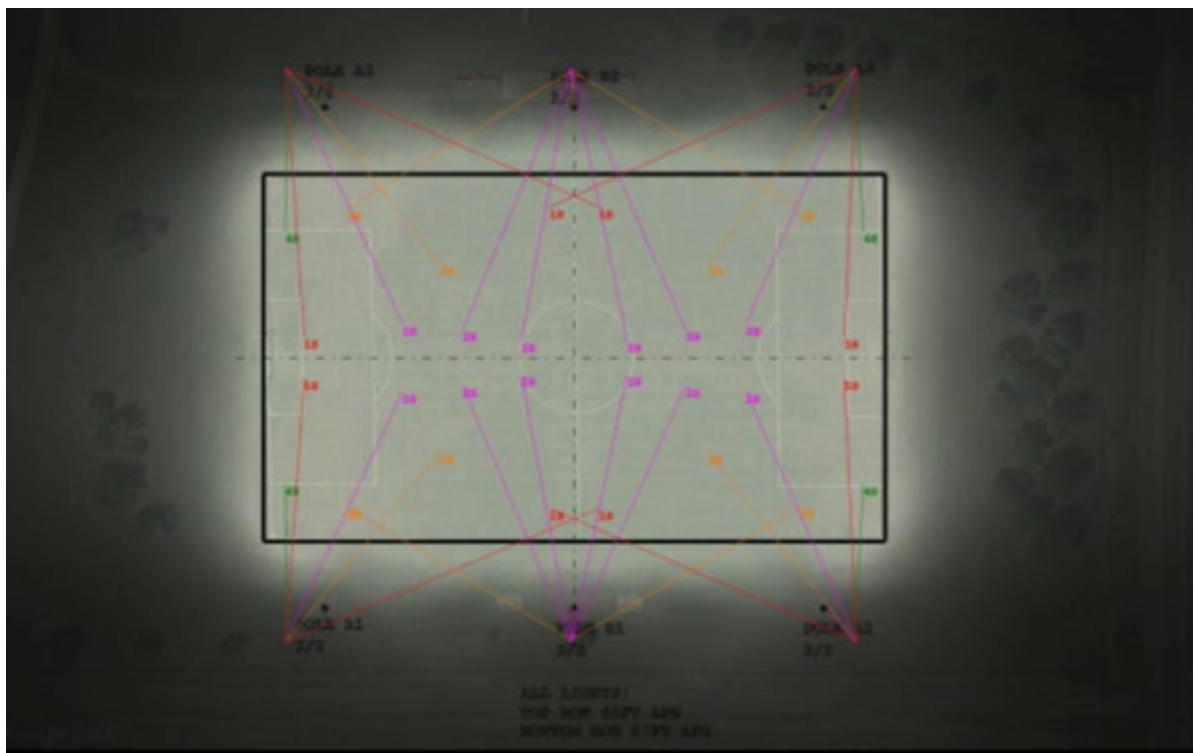
Current Budget Details

	2022 Budget
Funding Source	
Transfer from Reserve Fund	350,000
Total Funding Source	350,000
Expenditure	
Contracted Services/Contract Fees	350,000
Total Expenditure	350,000
Net Total	-

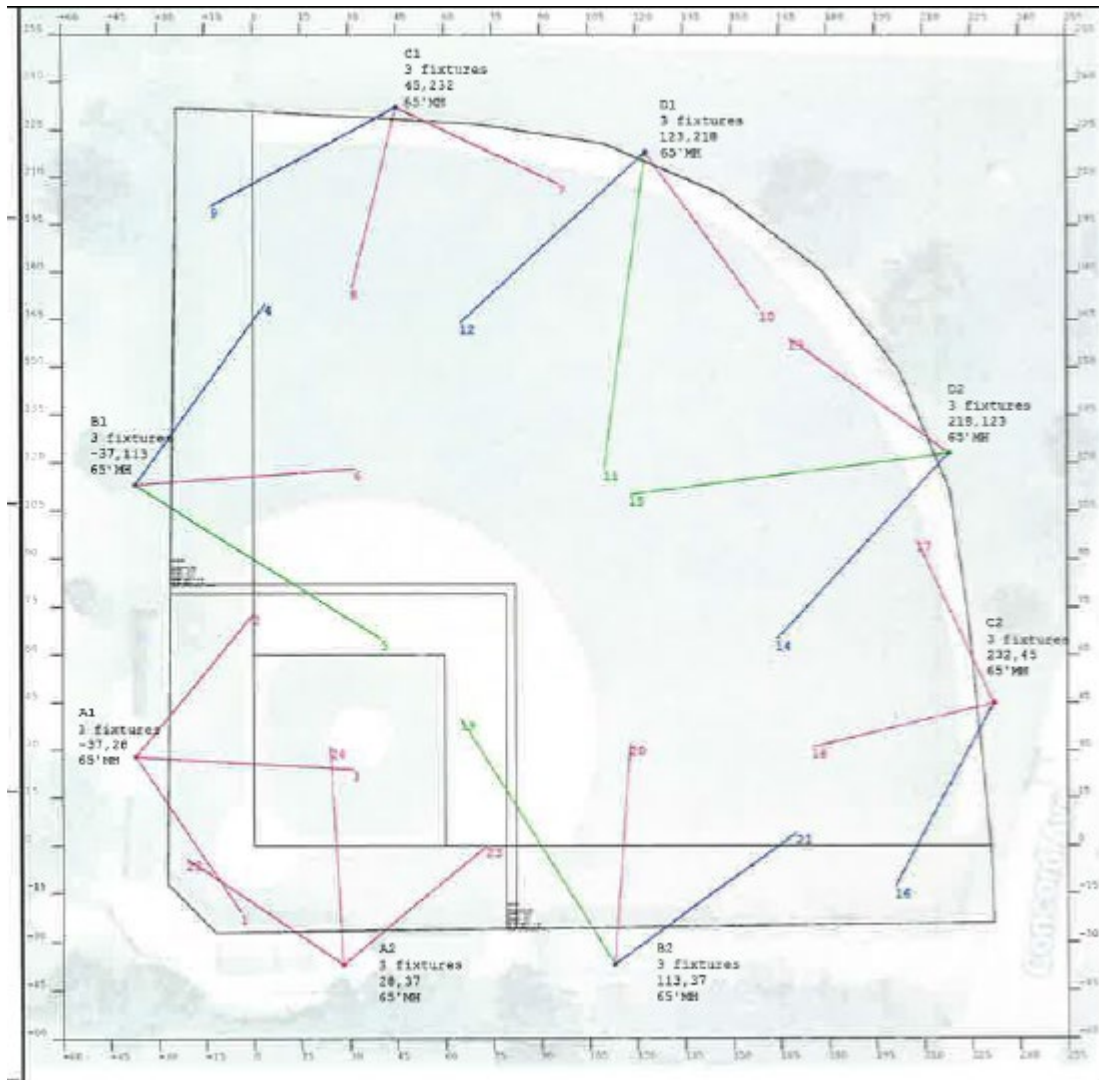
Project Funding Sources



Images



Beamsville Lions Park – Soccer Field 2



Ted Roberts Park – Baseball Diamond



Ivy Gardens Easement

Infrastructure Category Transportation

Division Engineering Services

Estimated Start Date 2022-01-01

Anticipated Completion Date 2022-12-31

Description

Durham Road has been identified as a corridor on the Town's future truck by-pass route in Beamsville. As such, the roadway must be reconstructed to a standard that can accommodate heavy truck traffic. The road is intended to be widened with geometric improvements at both the King Street and South Service Road intersections. Streetlighting upgrades, CNR crossing improvements and active transportation connections will also be included in the work.

Rationale

Prior to implementation of the truck by-pass the Durham Road corridor must be reconstructed to a proper standard for truck traffic. This project involves the detailed design of the required upgrade elements.

Alternatives Considered

Staff Recommendation: 1

1. Proceed with detailed design.
2. Defer the project.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	160,000	160,000	-
	160,000	160,000	-

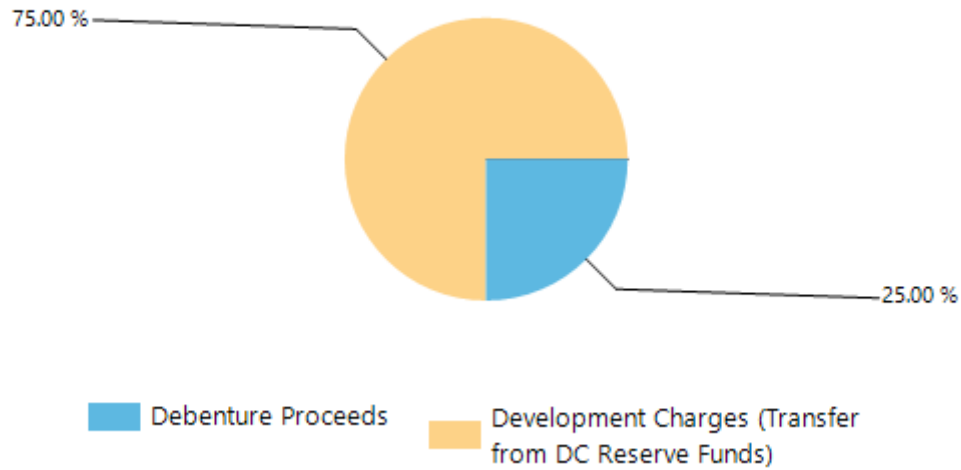
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	160,000	2,500,000	-	-	-
Percent Increase		1,463%	(100%)	0%	0%

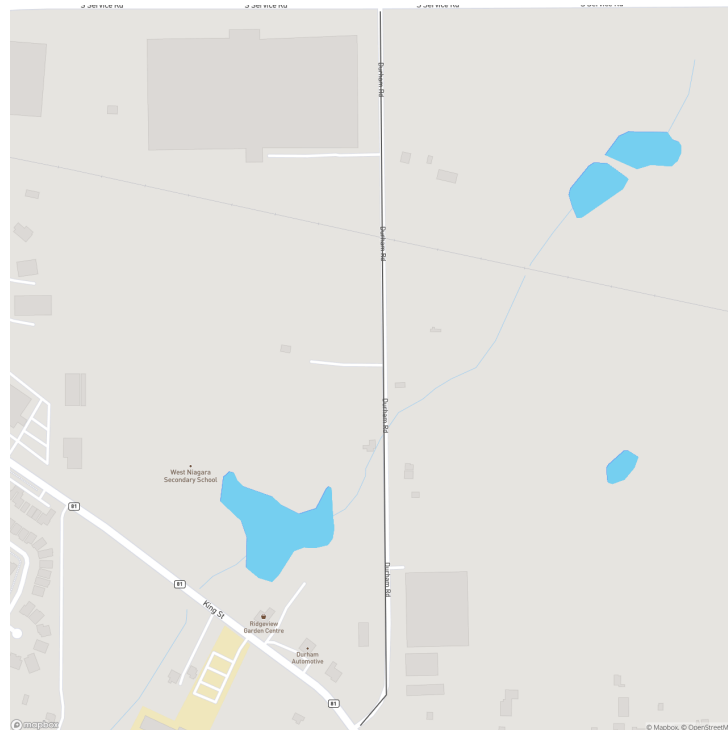
Current Budget Details

	2022 Budget
Funding Source	
Debenture Proceeds	40,000
Development Charges (Transfer from DC Reserve Funds)	120,000
Total Funding Source	160,000
Expenditure	
Contracted Services/Contract Fees	160,000
Total Expenditure	160,000
Net Total	-

Funding Source



Location



Infrastructure Category Transportation**Division** Engineering Services**Estimated Start Date** -**Anticipated Completion Date** -

Description

Lincoln Avenue from King Street to the South Service Road requires full road reconstruction to current standards including watermain replacement and the creation of active transportation facilities. The proposed project involves updating the existing design that was previously completed for the section of Lincoln Avenue from King Street to Greenlane to incorporate recommendations from the Town's Transportation Master Plan improving the corridor in general for all modes of transportation.

The scope of the design work has also been expanded to include the section of Lincoln Avenue from Greenlane to the South Service Road to ensure safe overall corridor operation and alignment with the TMP. Traffic calming measures will also be included in this design update as will new soil regulation requirements for testing and tracking of excess material.

The funds allocated in 2021 are insufficient to complete this project. Is proposed to further fund this project by an additional \$350,000.

Rationale

Lincoln Avenue continues to see increased operational pressure as the community grows. The Lincoln Avenue reconstruction works will also need to align with the proposed Greenlane reconstruction works in 2022. Narrow travel lanes and the lack of formal active transportation infrastructure further increases this projects priority.

Alternatives Considered

Staff Recommendation: 1

1. Further fund project as proposed.
2. Cancel previous project and defer.

Annual Totals

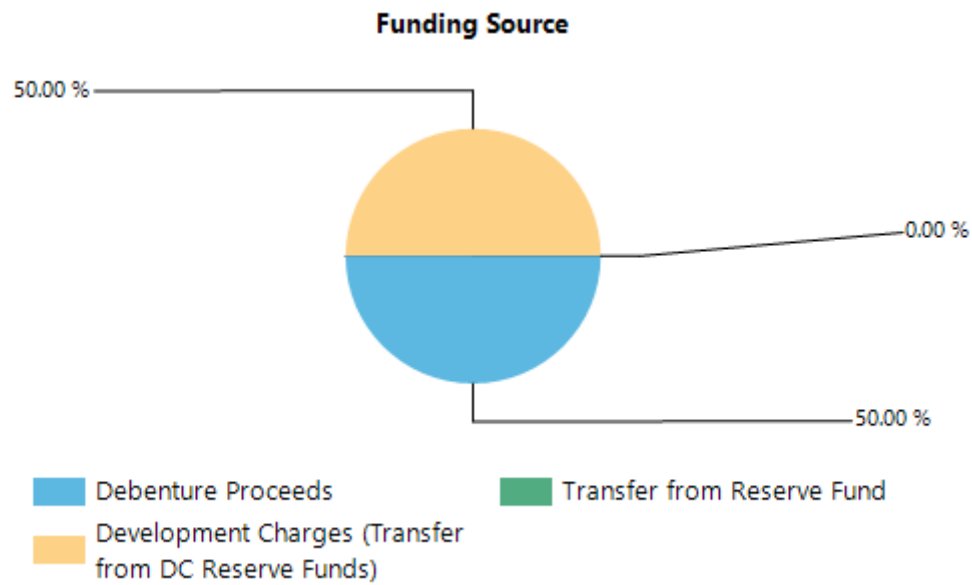
Year	Expenditure Total	Funding Source Total	Difference
2021	75,000	75,000	-
2022	350,000	350,000	-
	425,000	425,000	-

Project Forecast

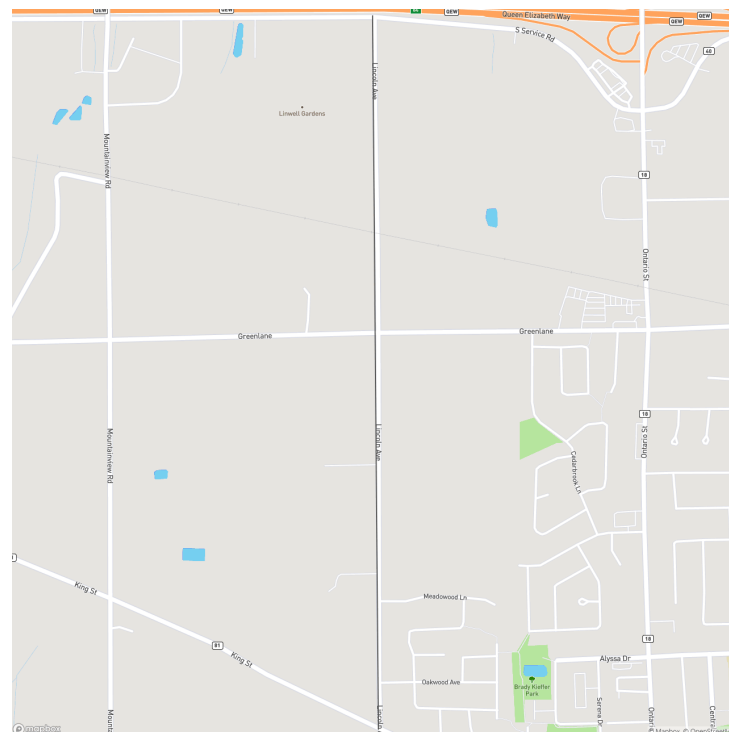
	2022	2023	2024	2025	2026
Total Expenditure	350,000	4,500,000	-	-	-
Percent Increase		1,186%	(100%)	0%	0%

Current Budget Details

	2022 Budget
Funding Source	
Debenture Proceeds	175,000
Transfer from Reserve Fund	175,000
Total Funding Source	350,000
Expenditure	
Contracted Services/Contract Fees	350,000
Total Expenditure	350,000
Net Total	-



Location



Project Deferred

Infrastructure Category Transportation

Division Public and Open Space

Estimated Start Date 2022-01-01

Anticipated Completion Date 2022-12-31

Description

The Jordan Lions Park Renewal Strategy and Site Master Plan will improve community access and inclusion through necessary facility renovations and enhancements. This project will meet both growth and existing community social infrastructure needs by addressing accessibility and energy shortcomings and maximizing facility functionality including better utilization of the overall site.

In 2019, a conceptual master plan for the park was developed with careful consideration for the layout of existing site amenities and the current condition of all park and facility assets. In its entirety, the Jordan Lions Park site requires significant capital investment to increase efficiencies and operating capacity. As a high priority, the development of a Park Renewal Strategy and Site Master Plan for Jordan Lions Park will include:

1. Review of the current-state site challenges that exist, including:
 - Aging arena with accessibility issues, lacks multi-use space, sufficient change rooms;
 - Aging outdoor pool to be brought to modern aquatic facility standards or replaced with a mega splash pad;
 - Repairs and upgrades to both baseball fields and soccer pitches including fencing and lighting upgrades as well as repair or replacement of support buildings;
 - Replacement of existing playground equipment
2. Community consultation with the stakeholders and public;
3. Establishment of a site master plan and redevelopment plan to assess the feasibility and costs associated with each amenity; and
4. Site detailed design and construction drawings up to completion.

A facility needs analysis will include consultation with ice user groups and community stakeholders, review of regional ice supply and feasibility of maintain/replacing/removing the existing arena, among other considerations.

Upon completion of the Park Renewal Strategy and Site Master Planning exercise, staff would be equipped to begin the implementation of the following key projects:

- Renovation/retrofit of the arena;
- A new 9,000 sf gymnasium/multi-purpose space (approximately) as an expansion to the arena facility that will include updated concession & office space, universal washrooms and change rooms;
- 17-acre sport park site redevelopment including:
 - Soccer fields & ball diamonds reconfiguration and enhancements;
 - New natural playground & multi-purpose courts;
 - Expanded splash pad or updated outdoor pool;
 - Passive open spaces & outdoor pavilions;
 - Paved parking including oversized vehicle areas (e.g., team buses, etc.) and
 - Updated LED lighting & new shade structures.

The use of a consultant will be required to assist with the management of this project. Based on recent RFP submissions for the consulting work for the Rotary Park project, staff believe comparable strategy and planning costs for the Jordan Lions site represent approximately 10-20% of the overall anticipated project costs. At present staff's request to fund the Jordan Lions Park Renewal Strategy and Site Master Plan represents approximately 4% of the potential site cost.

Rationale

Site visits, regular condition audits, staff and stakeholder consultation have identified issues with the functionality of the site as a whole and confirm that Jordan Lions Park requires investment to capital infrastructure. Stakeholders have expressed concerns related to major infrastructure with regards to the arena, outdoor pool, splash pad, sports fields and on-site parking as well as support-amenities including the covered pavilion and storage facilities.

Several Parks, Recreation and Culture Master Plan recommendations support the need for this capital project including:

- **Recommendation #16** - Develop a Park Renewal Strategy for Jordan Lions Park. This should be coordinated with the repair/replacement of Jordan Lions Arena and revitalization of the outdoor areas;
- **Recommendation #41** - Revitalize/redevelop the Jordan Lions Arena to address its service life and expand multi-use activity space;

- **Recommendation #56** - Identify and plan for park renewal, redevelopment and barrier-free projects that address aging infrastructure, accessibility requirements and capital improvements.

Alternatives Considered

Staff Recommendation: 2

1. Proceed as recommended.
2. Rescope project requirements following both the 2021 Public Engagement project and response to grant submission and return to Council with a 2022 'in-year' ask.
3. Rescope project requirements following the 2021 Public Engagement project defer initial capital project request until 2023.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	750,000	750,000	-
	750,000	750,000	-

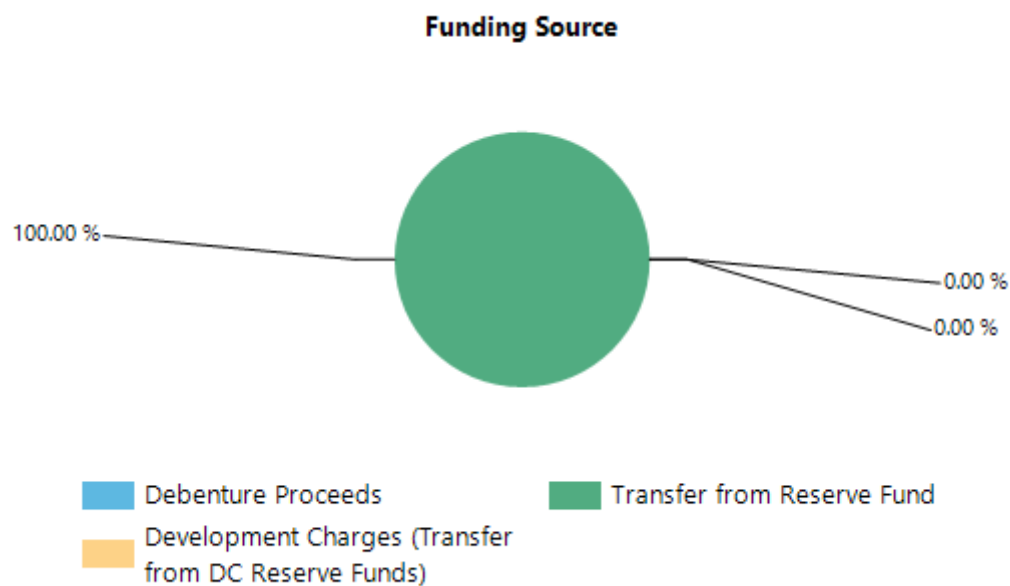
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	750,000	5,000,000	15,121,007	-	-
Percent Increase		567%	202%	(100%)	0%

Current Budget Details

	<u>2022 Budget</u>
Funding Source	
Debenture Proceeds	-
Transfer from Reserve Fund	750,000
Total Funding Source	750,000
Expenditure	
Contracted Services/Contract Fees	750,000
Total Expenditure	750,000
Net Total	-

Project Funding Sources



202211 - Bartlett Reconstruction from King St to South Service Road - Beamsville Truck Bypass Route

Infrastructure Category Transportation **Division** Engineering Services
Estimated Start Date - **Anticipated Completion Date** -

Description

Bartlett Road has been identified as a corridor on the Town's future truck by-pass route in Beamsville. As such, the roadway must be reconstructed to a standard that can accommodate heavy truck traffic. The road is intended to be widened and urbanized with geometric improvements at the King Street, John Street, Greenlane, and South Service Road intersections. Streetlighting upgrades, CNR crossing improvements and active transportation connections will also be included in the work.

Rationale

Prior to implementation of the truck by-pass the Bartlett Road corridor must be reconstructed to a proper standard for truck traffic and providing a safe separated active transportation infrastructure (multi-use trail). This project involves the detailed design of the required upgrade elements and public consultation.

Alternatives Considered

Staff Recommendation: 1

1. Proceed with detailed design.
2. Defer the project.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	550,000	550,000	-
	550,000	550,000	-

202211 - Bartlett Reconstruction from King St to South Service Road - Beamsville Truck Bypass Route

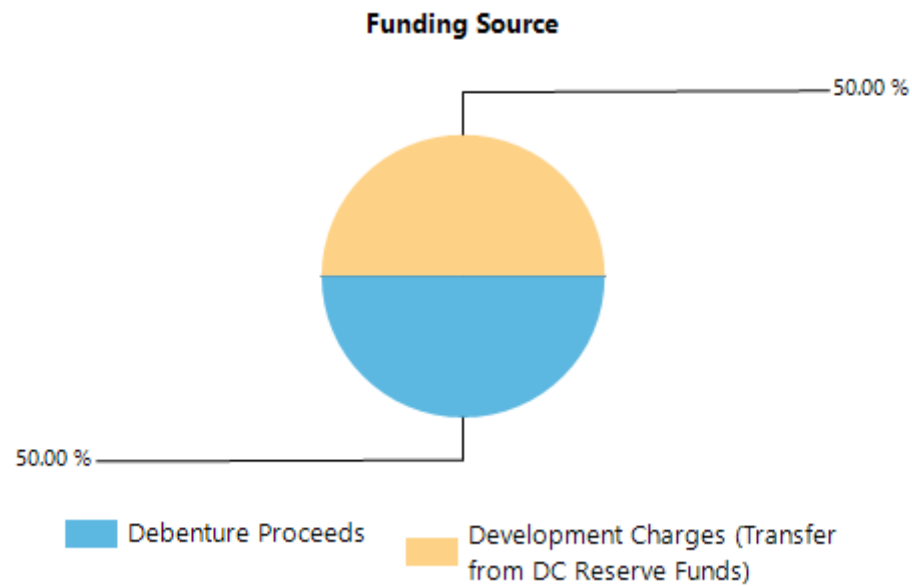
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	550,000	-	5,000,000	5,000,000	-
Percent Increase		(100%)	100%	0%	(100%)

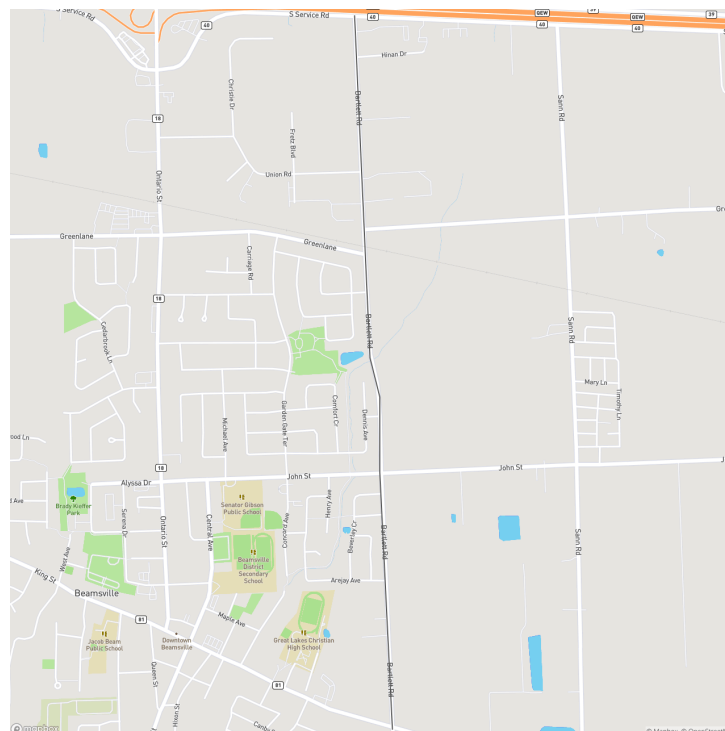
Current Budget Details

	2022 Budget
Funding Source	
Debenture Proceeds	275,000
Development Charges (Transfer from DC Reserve Funds)	275,000
Total Funding Source	550,000
Expenditure	
Contracted Services/Contract Fees	550,000
Total Expenditure	550,000
Net Total	-

Project Funding Sources



Location



Infrastructure Category Transportation

Division Engineering Services

Estimated Start Date 2022-01-01

Anticipated Completion Date 2022-12-31

Description

Development intensification in the area has triggered the need for sanitary sewer upgrades on Hixon Street between Cherrywood Avenue and King Street. The existing 200mm/300mm diameter sanitary sewer is undersized to accommodate upstream growth and will be upsized to 375mm diameter.

Rationale

Capacity modelling of the existing sanitary sewer system has identified that future development in the Hixon Street area cannot proceed without upsizing the existing sanitary sewer.

Alternatives Considered

Staff Recommendation: 1

1. **Proceed with design.**
2. Defer the design.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	150,000	150,000	-
	150,000	150,000	-

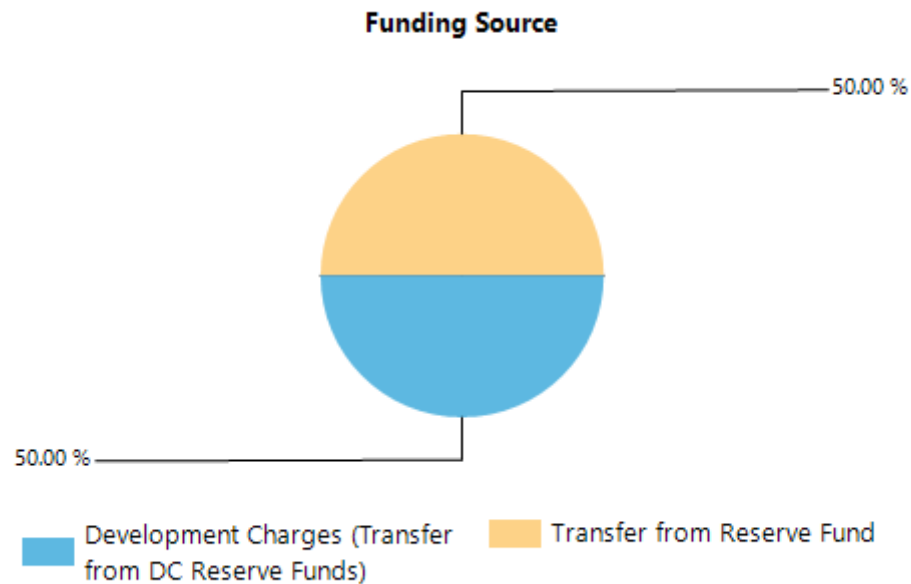
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	150,000	1,500,000	-	-	-
Percent Increase		900%	(100%)	0%	0%

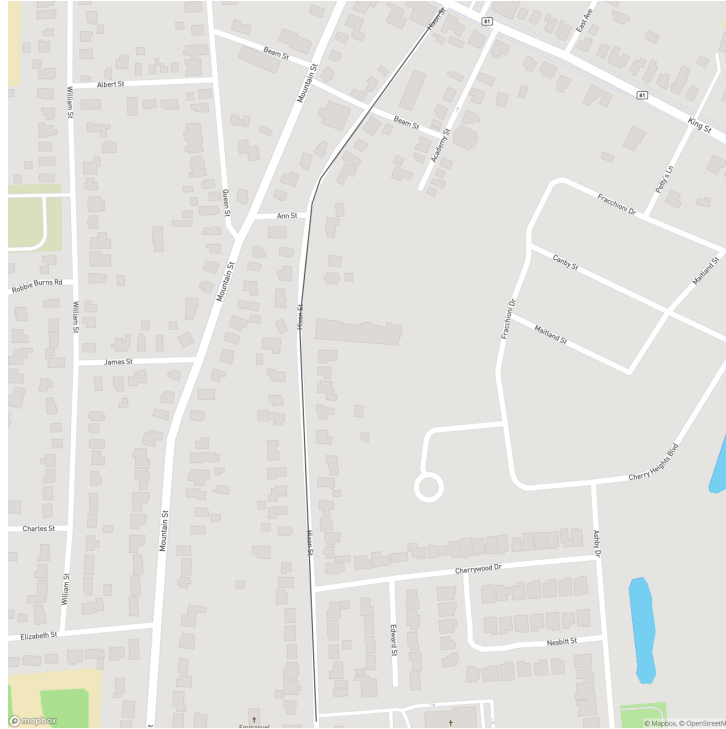
Current Budget Details

	2022 Budget
Funding Source	
Transfer from Reserve Fund	150,000
Total Funding Source	150,000
Expenditure	
Contracted Services/Contract Fees	150,000
Total Expenditure	150,000
Net Total	-

Project Funding Sources



Location



Infrastructure Category Transportation

Division Engineering Services

Estimated Start Date -

Anticipated Completion Date -

Description

The Frost Road Bridge was removed in 2019 due to its poor condition and had previously been closed to traffic approximately 17 years prior. It proposed to evaluate cost effective design options to reinstate a bridge crossing in consultation with stakeholders and the public.

Rationale

The Town's Active Transportation Strategy identified Frost Road as an active transportation route and as such as bridge crossing design option needs to be developed for future implementation

Alternatives Considered

Staff Recommendation: 1

1. Develop a bridge crossing design option.
2. Defer the project.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2017	35,000	35,000	-
2018	60,000	60,000	-
2019	30,000	30,000	-
2022	25,000	25,000	-
	150,000	150,000	-

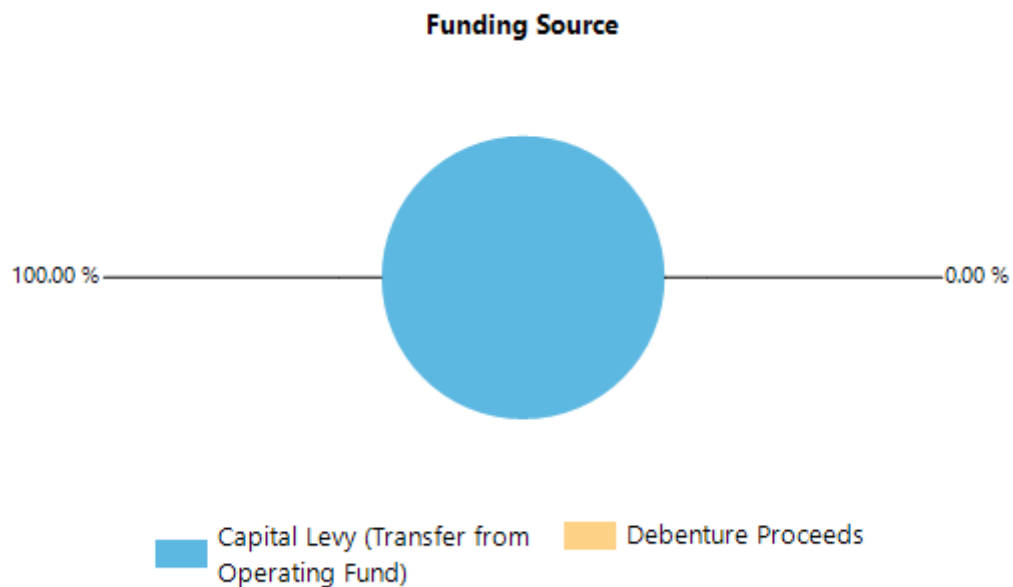
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	25,000	-	650,000	-	600,000
Percent Increase		(100%)	100%	(100%)	100%

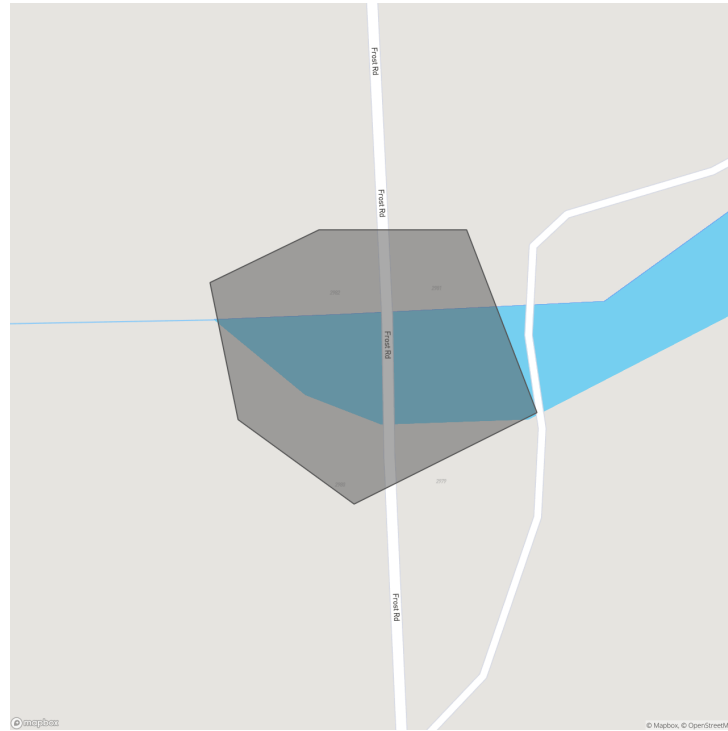
Current Budget Details

	<u>2022 Budget</u>
Funding Source	
Debenture Proceeds	-
Capital Levy (Transfer from Operating Fund)	25,000
Total Funding Source	25,000
Expenditure	
Contracted Services/Contract Fees	25,000
Total Expenditure	25,000
Net Total	-

Project Funding Sources



Location



Infrastructure Category Transportation

Division Engineering Services

Estimated Start Date -

Anticipated Completion Date -

Description

Repair and replacement of portions the sanitary sewer system across Lincoln. Work packages were identified as part of the 2019/2020 Town Wide Sanitary Sewer Condition Assessment Investigation. Program works include lining, grouting and single length pipe replacements. The proposed work will reduce inflow an infiltration and improve conveyance and capacity. The program works are proposed to will be phased over a 2-year period.

Rationale

Alternatives Considered

Staff Recommendation: 1

1. Move forward with Phase 2 in 2022.
2. Defer Phase 2 to 2023.

Financial

Annual Totals

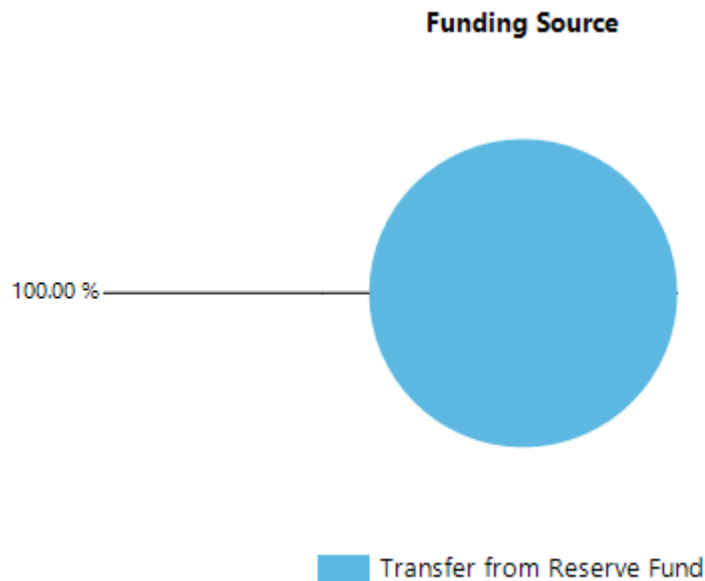
Year	Expenditure Total	Funding Source Total	Difference
2021	515,000	515,000	-
2022	700,000	700,000	-
	1,215,000	1,215,000	-

Project Forecast

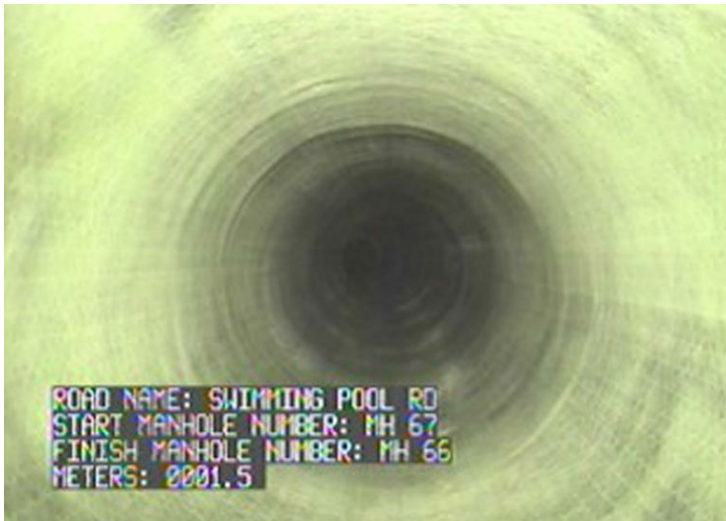
	2022	2023	2024	2025	2026
Total Expenditure	700,000	-	-	-	-
Percent Increase		(100%)	0%	0%	0%

	<u>2022 Budget</u>
Funding Source	
Transfer from Reserve Fund	700,000
Total Funding Source	700,000
Expenditure	
Contracted Services/Contract Fees	700,000
Total Expenditure	700,000
Net Total	-

Project Funding Sources



Images



Infrastructure Category Transportation**Division** Culture**Estimated Start Date** 2021-04-01**Anticipated Completion Date** 2022-12-31

Description

The museum site consists of two historic buildings: The Fry House and the 1859 Schoolhouse. Both buildings require ongoing conservation and maintenance yet have not had any significant work undertaken on them since 2000.

The 2021 Fry House project consists of restoration work as follows:

- Roof replacement (full replacement not done since 1960)
- Window and sill repair
- Repair of siding
- Interior wall repair (damaged by leak)
- Floor reinforcement to make second story accessible to public and staff

In August 2021, the schoolhouse was assessed by a Heritage Restoration Consultant. Several immediate concerns were raised with the building.

The 2021 schoolhouse project consists of restoration work as follows:

- Roof replacement
- Window and sill repair
- Repair of cracks in mortar
- Repair interior cracks in wall
- Refinish flooring

In addition, safety and security elements will also be added to the scope of this project which include building up-lighting and a gate system that will prevent vehicular traffic into the designated fire zone.

Rationale

The museum property was a designated Heritage Property under Part IV of the Ontario Heritage Act in 1988 (By-Law 88-56). Per the Act, property owners are responsible for maintaining the property to minimum standards. The last repair and restoration project related to the historic buildings at the

museum was in 2000. The Fry House and Schoolhouse have been designated as being of architectural and historical value and interest in Jordan.

In addition to the Town's responsibility as property owners, the buildings make up two interpretive spaces on the site and are a significant draw to visitors of the museum. It is in the best interest of the historic buildings, and the museum in general, to ensure the long-term preservation of these two historically significant buildings.

In March 2021, students from Willowbank School of Restoration Arts completed a Historic Structures Report on the Fry House. Within the report it identified immediate, mid-term, and long-term concerns with the building that need to be addressed. The report was used as a basis for preparing quotes from specialized trades who work with heritage buildings.

This project aligns with recommendations contained within Council's Strategic Priorities, including:

Welcoming Community:

- Provision of friendly and inclusive public spaces that are universally accessible and facilitate citizen connections and foster vibrant communities.

Connected Community:

- Continue to invest in community infrastructure to address the changing needs of our community.
- Promote cultural and community initiatives through new Museum and Cultural Centre

This project is also aligned with the Mission Statement of the museum, which states that the museum is: "dedicated to the interpretation, preservation, exhibition, research, collection, and preservation of past, present and future narratives relevant to the Town of Lincoln and the Niagara Region." Furthermore, this project aligns to the recommendations within the museum's 5-year strategic plan in that it will enable further interpretation of the Fry House and Schoolhouse.

Alternatives Considered

Staff Recommendation: 1

1. Complete project during 2022 fiscal year.
2. Defer components of the project to future years. Focus on one of the two historic buildings.
3. Move entire project to future year.

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	210,500	210,500	-
	210,500	210,500	-

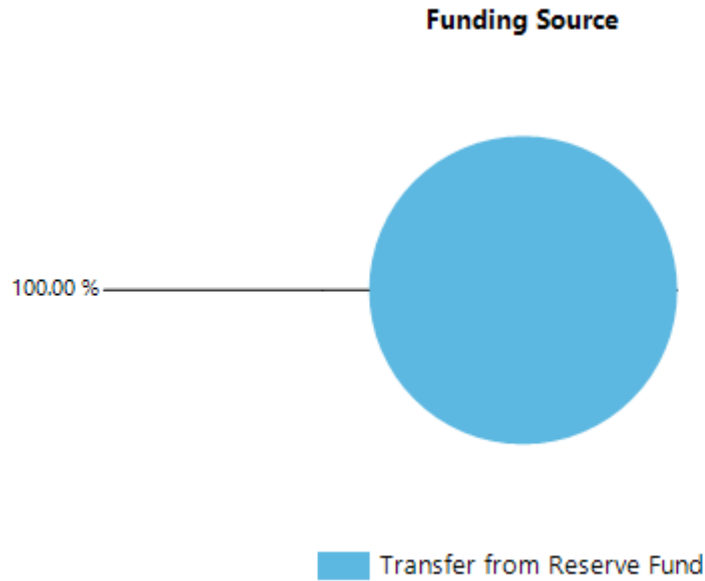
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	210,500	-	-	-	-
Percent Increase		(100%)	0%	0%	0%

Current Budget Details

	2022 Budget
Funding Source	
Transfer from Reserve Fund	210,500
Total Funding Source	210,500
Expenditure	
Safety and Security	13,000
Roof Replacement	60,000
Schoolhouse General Repairs	47,000
Fry House General Repairs	90,500
Total Expenditure	210,500
Net Total	-

Project Funding Sources



Infrastructure Category Transportation

Division Fleet

Estimated Start Date -

Anticipated Completion Date -

Description

Annual fleet (vehicle) and equipment replacement.

Rationale

Replace older vehicles/equipment from the fleet that are at a point where the maintenance costs are higher than what the vehicle/equipment is worth, ensuring long term asset investment. Maintaining a dependable, up to date fleet ensures less downtime and negative impacts to service delivery. Up to date engine emissions technologies allows the Town to be environmentally responsible by reducing its carbon "footprint."

Alternatives Considered

Staff Recommendation: 1

1. Approval of complete list.
2. Defer Asphalt Paver to 2023 – operational and maintenance cost increase (2022 reduction of \$50,000).
3. Defer Asphalt Paver and Ice Resurfacer to 2023 – rink availability impact (2022 reduction of \$220,000).

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	737,000	737,000	-
	737,000	737,000	-

Project Forecast

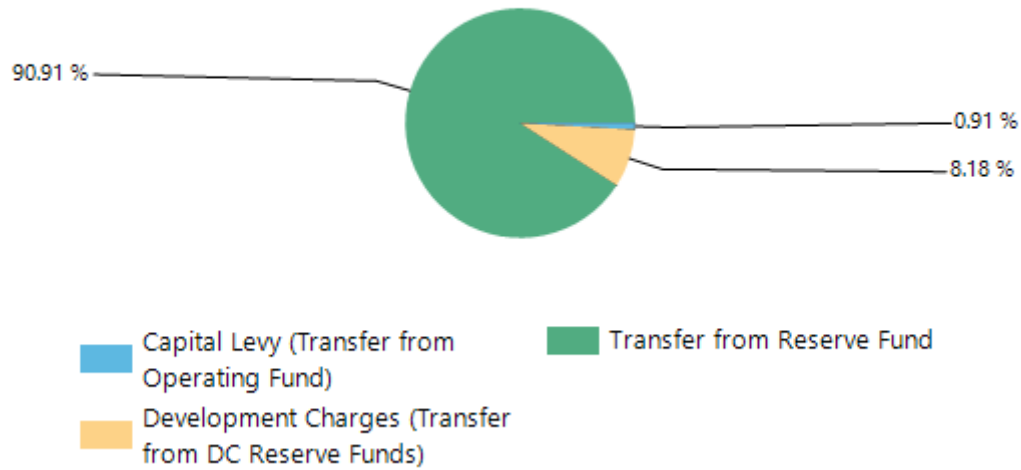
	2022	2023	2024	2025	2026
Total Expenditure	737,000	220,000	-	-	-

Percent Increase	(70%)	(100%)	0%	0%
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Current Budget Details

	<u>2022 Budget</u>
Funding Source	
Capital Levy (Transfer from Operating Fund)	737,000
Total Funding Source	737,000
Expenditure	
Trailer – Tandem Axle Trailer	17,000
Dump Truck	300,000
General Equipment -Backhoe	200,000
Lawnmower – Zero Turn Mower	25,000
Owned Vehicle – Environ. Services Van	100,000
Lawnmower – 2 Zero Turn Mowers (addition)	50,000
Vehicle Replacement – BEV/SUV	45,000
Total Expenditure	737,000
Net Total	-

Funding Source



Infrastructure Category Transportation

Division General Government

Estimated Start Date -

Anticipated Completion Date -

Description

As the Town moves forward with the enhancement and refinement of our Asset Management Plan it is critical to ensure that asset databases are as detailed and accurate as possible. The program is intended to be an iterative and phased process starting with core infrastructure.

Rationale

Current asset registers are completed in CAD and primarily schematic. The gap analysis completed during the Asset Management Plan Update identified that the databases for core assets need to be enhanced to be GIS compatible. The enhancement of the data for our core infrastructure will support efficiencies in operation programs, implementation of detailed condition assessments and support long term capital and operational budget programs.

Alternatives Considered

Staff Recommendation: 1

1. Retain consultant to complete data enhancement and geocoordinate our core asset database
2. Defer to 2023.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	300,000	300,000	-
	300,000	300,000	-

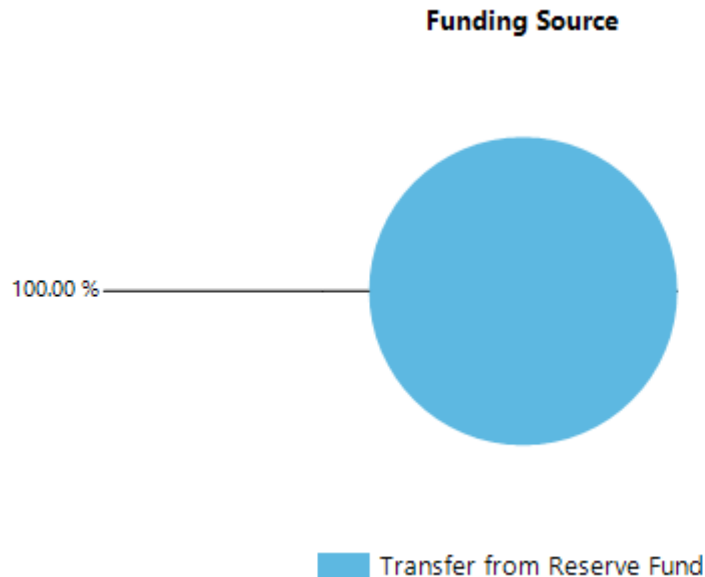
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	300,000	750,000	200,000	500,000	200,000
Percent Increase		150%	(73%)	150%	(60%)

Current Budget Details

	<u>2022 Budget</u>
Funding Source	
Transfer from Reserve Fund	300,000
Total Funding Source	300,000
Expenditure	
Contracted Services/Contract Fees	300,000
Total Expenditure	300,000
Net Total	-

Project Funding Sources



Infrastructure Category Transportation

Division Information Technology

Estimated Start Date 2022-01-03

Anticipated Completion Date 2022-12-31

Description

Town IT equipment that tends to degrade over time are on a lifecycle. The reserve portion of the IT Equipment project are items that have reached the end of their useful life and are ready for replacement. Levy projects proposed for 2022 are as follows:

- CCTV cameras at the Lincoln Museum & Cultural Centre to increase security
- A cell phone repeater at the Lincoln Museum & Cultural Centre as the basement and parts of the main floor are a cell phone dead zone
- Internet installation, structured cabling, and network infrastructure at the Diamond winery site
- Informational displays at the Lincoln Museum & Cultural Centre. Fleming Centre and Jordan Arena
- Tablets and IT equipment for new staff

Rationale

Proactively replacing IT items at the end of their useful life ensures staff have the tools necessary to deliver timely and efficient services to Town Residents.

Alternatives Considered

Staff Recommendation: 1

1. Complete all lifecycle work and new initiatives.
2. Complete all lifecycle work and select new initiatives.
3. Delay non-critical lifecycle work and select new initiatives.

Financial

Annual Totals

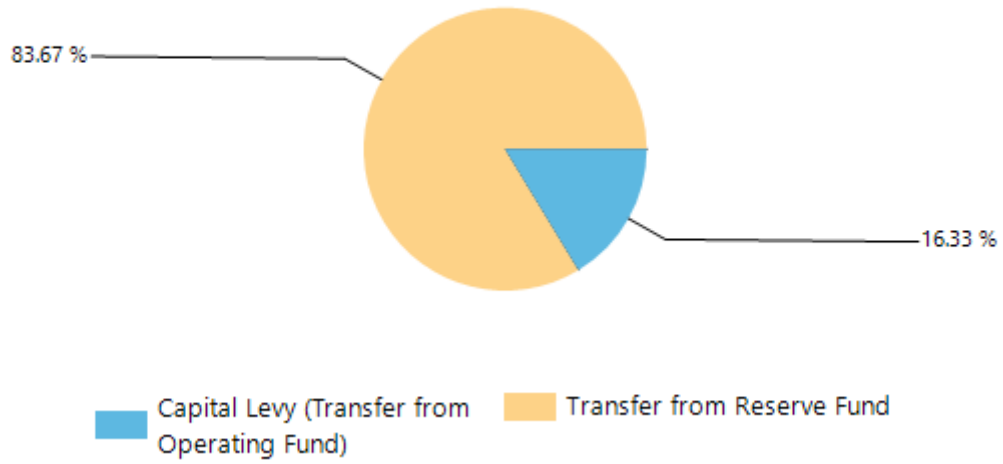
Year	Expenditure Total	Funding Source Total	Difference
2022	300,000	300,000	-
	300,000	300,000	-

	2022	2023	2024	2025	2026
Total Expenditure	300,000	-	-	-	-
Percent Increase		(100%)	0%	0%	0%

Current Budget Details

	2022 Budget
Funding Source	
Capital Levy (Transfer from Operating Fund)	300,000
Total Funding Source	300,000
Expenditure	
Replacement – Routers	7,000
Cellular Amplifier - Museum	4,000
CCTV Cameras – Museum	15,000
Displays – Museum/Jordan/Fleming	15,000
IT switches (Multiple locations)	55,000
Replacement data centre Station 4	80,000
Diamond Winery – Basic Internet Infrastructure	5,000
Tablets, Laptops and Monitor (Replacements)	73,000
Software – Server enhancements	21,000
Copier Replacements (2)	10,000
Fleming Library PC Lab (Replacements)	15,000
Total Expenditure	300,000
Net Total	-

Funding Source



Infrastructure Category Transportation **Division** Engineering Services
Estimated Start Date 2022-01-01 **Anticipated Completion Date** 2022-12-31

Description

The proposed program will establish a continued consistent focus on vehicular and pedestrian safety in Lincoln. The program is proposed to be an annual allocation that will be used for such capital upgrades as guiderails, on-street parking improvements, pedestrian crossing upgrades, digital feedback signs and other awareness signage, speed humps, curb extensions, new pavement markings, etc.

A \$250,000 annual allocation over 4 years is proposed for a total investment of \$1,000,000 in roadside safety in Lincoln.

Rationale

Development, and community growth in general, continue to trend in an upwards direction resulting in an increased priority on traffic safety focusing on both vehicular and pedestrian traffic. As local roadways get busier, community leaders continue to advocate for slower road speeds and safer integrated active transportation infrastructure. To meet these objectives, the Town requires an increased annual investment in roadside safety improvements and traffic calming initiatives

Alternatives Considered

Staff Recommendation: 1

1. Fund program as recommended.
2. Reduce funding commitments.
3. Do not support funding.

Financial

Annual Totals

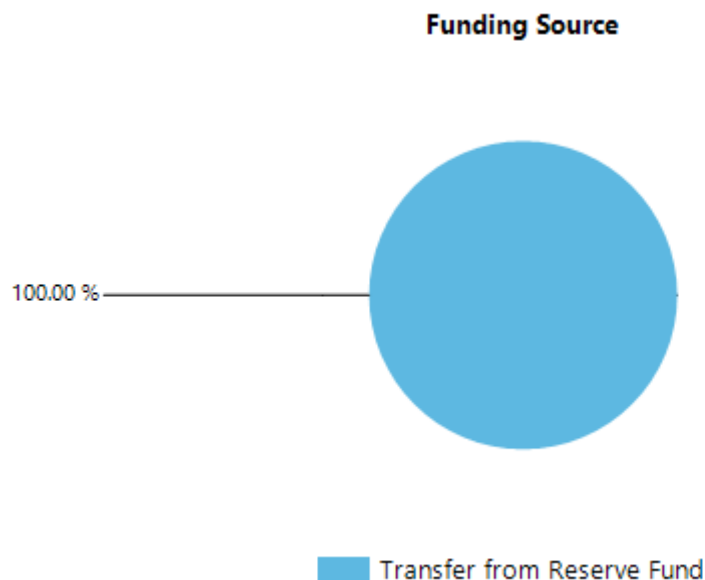
Year	Expenditure Total	Funding Source Total	Difference
2022	250,000	250,000	-
	250,000	250,000	-

	2022	2023	2024	2025	2026
Total Expenditure	250,000	250,000	250,000	250,000	250,000
Percent Increase		0%	0%	0%	0%

Current Budget Details

	2022 Budget
Funding Source	
Transfer from Reserve Fund	250,000
Total Funding Source	250,000
Expenditure	
Contracted Services/Contract Fees	250,000
Total Expenditure	250,000
Net Total	-

Project Funding Sources



Infrastructure Category Transportation

Division Engineering Services

Estimated Start Date 2022-01-01

Anticipated Completion Date 2022-12-31

Description

Construct a new road turnaround cul-de-sac on the eastern limit of Blezard Dr. in response to a road closure from shoreline erosion damage.

Rationale

The proposed road turnaround will provide a proper turning basin for fire trucks/EMS, service vehicles (garbage trucks, snowplows) and motorists.

Alternatives Considered

Staff Recommendation: 1

1. Proceed with construction of a new road turn around on the east limit of Blezard Dr.
2. Defer funding or project to a later date.
3. Do not support funding.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	175,000	175,000	-
	175,000	175,000	-

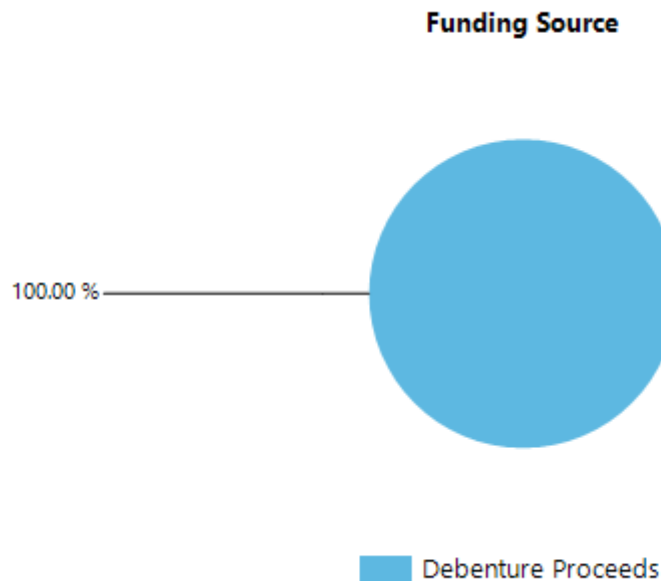
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	175,000	-	-	-	-
Percent Increase		(100%)	0%	0%	0%

Current Budget Details

	<u>2022 Budget</u>
Funding Source	
Debenture Proceeds	175,000
Total Funding Source	175,000
Expenditure	
Contracted Services/Contract Fees	175,000
Total Expenditure	175,000
Net Total	-

Project Funding Sources





Infrastructure Category	Transportation	Division	Public and Open Space
Estimated Start Date	2022-04-01	Anticipated Completion Date	2022-11-15

Description

This project proposes to address the need for enhancements at various parks across Lincoln including Vineland Neighbourhood Park, Jack Simpson Park, Angelina Macri Prokich Park, Ashby Drive Park, Charles Daley Park, Rittenhouse Park Jordan Hollow Park and Ted Roberts Park.

Enhancements currently being considered and recommended include items such as outdoor fitness and play equipment, swing sets, soccer pitch, connecting pathways, dugouts, a portable washroom enclosure, outdoor water bottle filling stations (pilot), park sign replacements and an upgraded splash pad element.

These enhancements will be validated through additional review with the community (ie: Speak Up Lincoln). Additionally, staff have submitted a funding request to the Ontario Trillium Foundation's Community Building Fund (Capital Stream) to support this project. If successful, the Town will receive 80% funding of the total eligible project costs.

Rationale

Parks have become even more critical to health & wellbeing during COVID-19 with most communities experiencing increased park usage, including Lincoln. Our residents are using parks to connect with nature during COVID-19 more frequently and would benefit from more access to public space, nature & outdoor programming as a vital part of recovery from the pandemic.

This project aligns with recommendations contained within the PRCMP and Council's Strategic Priorities.

Parks, Recreation & Culture Master Plan (2019):

The Town continues to replace existing parks infrastructure according to lifecycle needs as well as identify and plan for park renewal, redevelopment and barrier-free projects that address aging infrastructure, accessibility requirements and capital improvements. During the development of Lincoln's Parks, Recreation and Culture Master Plan, results from public consultation revealed local demand and support for investment through park enhancements:

- 90% of households felt that outdoor recreation facilities such as parks are important.

- 85% of residents indicated that additional investment in parks and open space should be a high priority for the Town (ranking 4th out of 25 choices);
- The most popular form of outdoor recreation was use of playgrounds (43%);
- 80% of residents indicated support for additional investment in playgrounds (ranking 5th out of 25 listed facility types)

Recommendation #22 - Install play equipment at Angelina Macri Prokich Park and enhance or install new components at Ashby Park.

Recommendation #24 - Installation of outdoor fitness equipment at a well-used, complementary park.

Recommendation #56 - Identify and plan for park renewal, redevelopment and barrier-free projects that address aging infrastructure, accessibility requirements and capital improvements.

The initial park enhancements include the following:

- **Angelina Macri Prokich Park**
 - Swing Bay with rubber surfacing - \$50k
 - Splash Pad tipping structure - \$20k
 - Soccer Pitch - \$20k
 - Additional playground equipment - \$25k
 - Park Lighting - \$15k (per light)
- **Jack Simpson Park**
 - Swing Bay with rubber surfacing - \$50k
 - Connecting Pathway - \$20k
- **Ashby Drive Park**
 - Fitness Equipment - \$75k
- **Vineland Neighbourhood Park**
 - Outdoor Play/Fitness Equipment - \$75k
- **Ted Roberts Park**
 - Dugout - \$10k
 - Portable Washroom Enclosure - \$10k
- 3 Park Water Filling stations including water supply infrastructure as required (locations to be determined) - \$45k
- Park Signage - \$13k

Note: Both the cost and upgrades identified/proposed are subject to change depending on feedback (additional) from the community and/or Council direction unless already identified in an approved park concept plan (ie: Ashby Drive Park).

Alignment with Council Priorities (2018-2022):

Welcoming Community:

- Promote diversity and inclusion of existing residents and newcomers through public services.
- Provision of friendly and inclusive public spaces that are universally accessible and facilitate citizen connections and foster vibrant communities.

Connected Community:

- Optimize the existing parks network to ensure residents have access to nature and healthy and active lifestyles.
- Continue to invest in community infrastructure to address the changing needs of our community

Alternatives Considered

Staff Recommendation: 1

1. Complete project during 2022 fiscal year.
2. Reduce scope (ie. parks to be enhanced) and or defer components of the project to future years while working to secure grant funding to support the project.
3. Move entire project to future year until such time as grant funding can be secured.

Financial

Annual Totals

Year	Expenditure Total	Funding Source Total	Difference
2022	428,000	428,000	-
	428,000	428,000	-

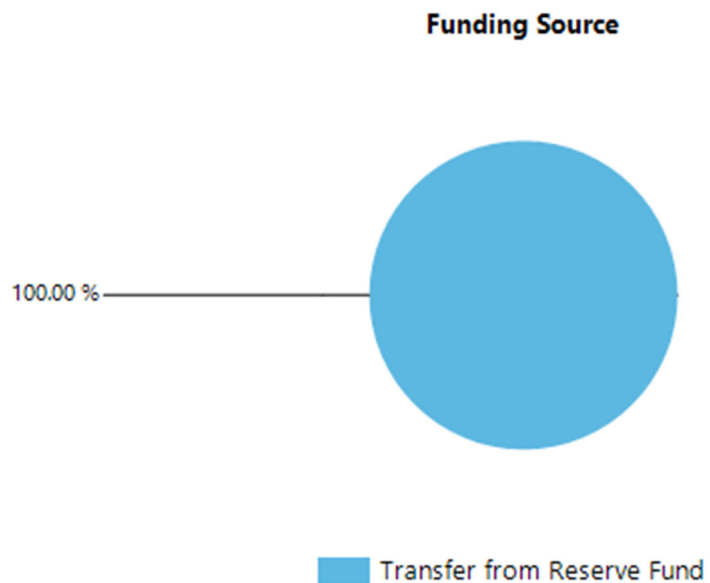
Project Forecast

	2022	2023	2024	2025	2026
Total Expenditure	428,000	-	-	-	-
Percent Increase		(100%)	0%	0%	0%

Current Budget Details

	<u>2022 Budget</u>
Funding Source	
Transfer from Reserve Fund	428,000
Total Funding Source	428,000
Expenditure	
Contracted Services/Contract Fees	428,000
Total Expenditure	428,000
Net Total	-

Project Funding Sources



Questions and Answers

What is a Municipal Budget?

A Municipal Budget is a plan for how dollars are used, invested, or earned over a given period. It is also a policy and planning document that outlines the Town's priorities. Decisions made as part of budget development help determine funding for the programs and services that maintain resident's quality of life.

How does the Town pay for services they provide?

For every dollar the Town spends:

- 66.4% comes from property taxes
- 13% comes from rate charges
- 10.2% comes from user fees
- 2.2% comes from Grant & Subsidies
- 2.1% comes from penalties and interest
- 2.4% comes from taxation - other
- 0.8% comes from Financial Revenue
- 2.9% comes from Transfers

What does my tax dollar support in terms of Town programs?

Your tax dollar supports more than 90 programs and services that the Town of Lincoln provides. This includes but is not limited to:

- Fire & Rescue Services
- Winter operations (snow removal, salting & sanding of roads and sidewalks)
- Recreational programs (summer camps, swimming lessons, leisure activities, seniors programming)
- Recreational activities (parks, trails & facility maintenance)
- Community beautification (grass cutting, trees, flowers, boulevards)
- Parks (Park & facility maintenance)
- Community events
- Museum & cultural services
- Library services
- By-law services
- Economic development and tourism services

What are Council's Priorities for the 2022 Budget?

The Town of Lincoln Council's 2019-2022 Strategic Priorities can be viewed [here](#)

Welcoming: To be a welcoming community for people, fresh ideas, and businesses.

Connected: To connect all of Lincoln, people, places, and our natural landscapes.

Vibrant: To create a happy, healthy, prosperous community.

Resilient: To be intentional in building stronger community resilience.

What are the components that make up the Town's annual budget?

1. **Departmental Operating budget:** A municipality's operating budget covers the day-to-day operations of providing services to residents of the Town. It includes repairs and maintenance of assets as well as low-value capital renewal programs, for example traffic calming and streetlights. At the request of Council, staff will begin including a projection for the 2 years following the approval year.
2. **Project Based Capital budget:** Projects with large expenditures that either recur irregularly or result in the acquisition, renovation, rehabilitation, preservation, or construction of a tangible capital asset that has a useful life of greater than one year. It includes business cases to provide the cost, funding sources and justification for each project.

Long-term borrowing charges and contributions to capital reserve funds are included in this section to provide alignment to the concept that the Capital Budget includes large scale expenditures related to tangible capital assets.

How does the budget process work?

Each year, Council determines what levels of funding for services should come from the various sources of revenue.

During this process, Councillors have an opportunity to ask questions and seek clarification from staff. Public delegations appear before Council as well.

Meetings are also held to focus on budgets submitted from related boards, agencies and committees requiring Council approval. This includes agency boards and commissions e.g. Lincoln Public Library.

Who is involved in the budget process?

Council and Town Staff are involved in budget process. The Town also has a goal of engaging residents in the budget process to help ensure a sustainable community.

How can I influence the Town's budget?

The annual budget survey is the main method of engagement. Survey results are provided to Council each year, where council members will review the recommendations and/or survey results to help inform or feed into the budget. Residents are also welcomed to provide feedback throughout the year directly to their ward councillor.

Why doesn't the Town run a deficit like the Provincial and Federal governments do in difficult economic times?

By law, Municipalities in Ontario are not permitted to run a deficit.

Is a Municipality allowed to go into debt?

Ontario legislation states that municipalities must have a balanced budget. Under legislation, municipalities cannot finance operations with debt.

How does the Town maintain accountability and transparency throughout the budget process?

Town council meetings are accessible to the public. Budget documents and presentations are available on the Town's website. During the year, the Town submits reports to Council on variances in expenditures and revenues from budget.

Independent auditors will audit the annual financial statements prepared by management. Additionally, an annual financial information return (FIR) is submitted to the Ministry of Municipal Affairs. The FIR is a legislatively required data collection tool to collect financial and statistical information to compare across municipalities.

The Town of Lincoln's budgets work in conjunction with multi-year business planning. Staff closely monitor and report key metrics, allowing Council to keep a pulse on performance. All these pieces come together to support the Town's strategic plan.

What are reserves and reserve funds?

Reserves and reserve funds are like a savings account where funds are set aside for future capital needs.

The City's reserves can be broken down into two categories:

- 1. Non-Obligatory (Discretionary):** Non-Obligatory reserves are based on Council direction and are used to finance future expenditures designated by Council. They are comprised of the tax supported, and rate supported reserves and the Hamilton Future Fund.
- 2. Obligatory:** Obligatory reserves are funds that are required by the province to be segregated for a specific purpose. They are comprised of development charge reserves, federal & provincial gas reserves, parkland dedication reserves and building permit reserves.

What does the Town do with excess funds?

Governed by the Municipal Act, the Town of Lincoln can invest surplus funds not immediately required for its purposes in Short & Long-Term Investments. For example, the Town invests money in the reserves fund until it is required for future obligations. The primary objectives for all Town investment activities are to ensure the safety of principal, maintain adequate liquidity to meet the Town's cash needs, and to earn investment income.

What are user fees and how do they affect the municipal budget?

A user fee is a charge paid by an individual for the use of a public service. A user fee is supplemented by the tax levy. The user/individual does not bear the full cost of the service a portion of the service is covered by the general tax levy. User fees in the Town of Lincoln include recreations services, like swimming lessons and the arena.

How does the penalty and interest revenue from property taxes affect the budget?

Section 345 of the Municipal Act authorizes a municipality to pass by-laws to impose late payment charges for the non-payment of taxes or any installment by the due date. All taxes billed during the year that remain unpaid in that year may be subject to penalty charges, from the date of default to the date of payment.

Penalty and interest are a revenue source for the Town in the operating budget. A decrease in penalty and interest revenue results in an increase in the tax levy and an increase in penalty and interest revenue results in a decrease to the tax levy.

What are the Federal, Provincial and Regional/Municipal levels of government responsible for?

Federal	Provincial	Regional/Municipal
<ul style="list-style-type: none"> • national defence • foreign affairs • employment insurance • banking • federal taxes • the post office • copyright law • criminal law 	<ul style="list-style-type: none"> • provincial taxes • hospitals • prisons • education • marriage • property and civil rights • rules of the road • age of majority 	<ul style="list-style-type: none"> • building permits and zoning • city parks • public transportation • water and sewers • fire prevention • city roads and sidewalks • licensing and control of pets • collection of garbage and recycling

Why are my taxes so high?

Property taxes are calculated using the assessed value of your property and multiplying it by the combined municipal, regional and education tax rates for your class of property.

To understand how your property tax is calculated, [watch this short video from the Municipal Property Assessment Corporation \(MPAC\)](#).

As you saw in the video link provided, your property tax is proportional to the value of your property. In the example, a small municipality with three properties worth \$125,000, \$175,000, and \$200,000 has service costs of \$2,000 that are paid by property owners through property taxes.

Each property owner in the municipality pays a proportion of the \$2,000 based on their property's assessed value. This is calculated by first adding up the value of all three properties, for a total of \$500,000. Since the cost of services is \$2,000, the tax rate is $\$2,000/\$500,000 = 0.004$, or 0.4%. Therefore:

- The owner of the \$125,000 property pays \$500
- The owner of the \$175,000 property pays \$700
- The owner of the \$200,000 property pays \$800

The total of the property tax paid by three property owners is \$2,000.