



## 2020 Approved Capital Budget





## 2020 Approved Capital Budget; 2021 – 2024 Capital Forecast

### Table of Contents

Capital Project Listing.....	3
Projects	
• Corporate Services.....	9
• Development Services.....	18
• Fire & Emergency Services.....	27
• Finance.....	35
• Parks.....	36
• Public Works.....	70
• Recreation & Culture.....	176
• Library.....	213
Financing .....	216
Continuity.....	237

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Capital Project Listing**

Forecast is approved in principle only and is subject to change

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<b>Studies / Other Initiatives</b>						
DEV006 Scugog Official Plan Review			100,000			100,000
DEV007 Comprehensive Zoning By-law Review					100,000	100,000
DEV011 Heritage Grant Program - 2020 - 2024	20,000	20,000	20,000	20,000	20,000	100,000
DEV023 Implementation of Wayfinding Strategy - Phase 2		43,000				43,000
FIN001 Community Benefits Study	50,000					50,000
PUB025 Municipal Structure Inventory & Inspection 2023				10,000		10,000
PUB035 State of the Infrastructure Study - 2023				40,000		40,000
PUB055 Municipal Structure Inventory & Inspection - 2021		10,000				10,000
<b>Total Studies / Other initiatives</b>	<b>70,000</b>	<b>73,000</b>	<b>120,000</b>	<b>70,000</b>	<b>120,000</b>	<b>453,000</b>
<b>Roads / Sidewalks</b>						
PUB001 Portview Road Rehabilitation	215,000					215,000
PUB003 Nestleton Road Rehab - Highway 7A to Regional Road 57					1,245,000	1,245,000
PUB008 Russell Road - Rural Rehabilitation	345,000					345,000
PUB013 Old Simcoe Road Rehab - Queen to Reach			70,000		640,000	710,000
PUB015 Old Simcoe Road Recon - Jeffrey to King		180,000		1,300,000		1,480,000
PUB023 Gravel Roads Resurfacing - 2022			925,000			925,000
PUB024 Gravel Roads Resurfacing - 2023				1,025,000		1,025,000
PUB026 McLaughlin Road Rehab - Highway 7A to Edgerton		660,000				660,000
PUB028 Union Avenue Urbanization - Josephine St to King St Recon	1,660,000					1,660,000
PUB031 Coryell Street Rehab - Isabella St to Saintfield Rd		150,000				150,000
PUB032 Sidewalk Reconstruction - 2020	100,000					100,000
PUB033 Scugog Line 4/Marsh Hill Road Intersection Improvements	205,000					205,000
PUB034 Old Scugog Road Rehab - Byers to 0.35km North				75,000		75,000
PUB036 Water Street Rehab - Scugog to Queen	440,000		595,000			1,035,000
PUB037 Cartwright West 1/4 Line Rehab - Church to Shirley						
PUB038 River Street Rehab - Nonquon Bridge to Simcoe Street - Design				46,000		46,000
PUB039 Pine Point Rehab - 113m E of Mississauga's Trail to Tie In	240,000					240,000

@ Roads and roads related infrastructure \* Will only proceed with successful grant application or confirmed contributions from Others

^ May not proceed in year identified if sufficient Development Charge revenue is not collected

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Capital Project Listing**

Forecast is approved in principle only and is subject to change

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<b>Roads / Sidewalks (con't)</b>						
@ PUB040 Devitts Road Rehab - RR57 to Manvers/Scugog Townline				1,590,000		1,590,000
@ PUB041 Coryell Street Rehab - River Street to Isabella Street		150,000				150,000
@ PUB043 Sidewalk Reconstruction - 2021 to 2024		100,000	100,000		100,000	400,000
@ PUB044 Byers Road Rehab - RR57 to Old Scugog			420,000		190,000	190,000
@ PUB045 Church Street Rehab - Cartwright West 1/4 Line to Blackstock						420,000
@ PUB046 Mckee Road Hill - Reconstruction		200,000				200,000
@ PUB047 Perry Street Urbanization - Queen Street to Mary Street			400,000			400,000
^ @ PUB048 Old Simcoe Road Rehab - Reach to Edinborough			35,000			370,000
@ PUB049 Apple Valley Subdivision - Urban Road Rehab			51,000		335,000	561,000
* @ PUB050 Balsam Street Recon - Old Simcoe to Rosa - Design	65,000				510,000	65,000
* @ PUB051 Balsam Street Recon - Old Simcoe to Rosa - Construction		650,000				650,000
^ @ PUB056 Queen Street Rehab - Water to Simcoe		50,000	400,000			450,000
@ PUB057 Gravel Roads Resurfacing - 2024					1,025,000	1,025,000
^ @ PUB060 Major Street Urbanization - Earl Cuddie to Union	400,000					400,000
@ PUB061 Stephenson Pt Rd Rehab - Island Rd to Pettet Dr - Design				36,000		36,000
@ PUB062 Edgewood Crescent Rehab - Aldred Dr to Davidge Dr - Design				21,000		21,000
@ PUB063 Davidge Drive Rehab - Chandler Dr to Edgewood Dr - Design				20,000		20,000
@ PUB064 Marsh Hill Road Rehab - Utica to Epsom					1,265,000	1,265,000
* @ PUB069 Old Rail Lane - Multiuse Path Construction	80,000					80,000
^ * @ PUB073 Second Access to Scugog Island - Construction	725,000	3,500,000				3,500,000
@ PUB075 Gravel Road Resurfacing - 2020						725,000
@ PUB076 Gravel Road Resurfacing - 2021		825,000				825,000
<b>Total Roads / Sidewalks</b>	<b>4,475,000</b>	<b>6,465,000</b>	<b>2,996,000</b>	<b>4,213,000</b>	<b>5,310,000</b>	<b>23,459,000</b>
<b>Bridges</b>						
@ PUB002 Bridge No. 12 (Jobb Road) Replacement		120,000		1,200,000		1,320,000
@ PUB042 Scugog Line 8 Bridge - Design	70,000					70,000
<b>Total Bridges</b>	<b>70,000</b>	<b>120,000</b>		<b>1,200,000</b>		<b>1,390,000</b>

@ Roads and roads related infrastructure \* Will only proceed with successful grant application or confirmed contributions from Others

^ May not proceed in year identified if sufficient Development Charge revenue is not collected

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Capital Project Listing**

Forecast is approved in principle only and is subject to change

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<b>Parks</b>						
PAR002 Playground Expansion - Seagrave Park			40,000			40,000
PAR003 Playground Replacement - Roy Carter Park				60,000		60,000
PAR004 Playground Replacement - Palmer Park		150,000			60,000	150,000
PAR005 Playground Replacement - View Lake Park						60,000
PAR006 Palmer Park Splashpad Rehab	22,000					22,000
PAR008 Sherrington Drive Park - Construction			180,000			180,000
PAR011 Ash Street Park - Construction			180,000			180,000
PAR016 Playground Replacement - Apple Valley	60,000					60,000
PAR017 Sherrington Drive Park - Design	30,000					30,000
PAR018 Ash Street Park - Design	30,000					30,000
PAR019 Jeffrey Farm Park - Design and Construction					180,000	210,000
PAR020 Carolyn Best Ball Diamond Lighting				30,000		250,000
REC020 Pool Filter Replacements - Birdseye Pool					30,000	30,000
REC039 Outdoor Pickleball Courts Construction		360,000				360,000
<b>Total Parks</b>	<b>142,000</b>	<b>510,000</b>	<b>650,000</b>	<b>90,000</b>	<b>270,000</b>	<b>1,662,000</b>
<b>Buildings / Facility Maintenance</b>						
DEV013 Municipal Office Repairs - 2020	55,000					55,000
DEV015 Relocation of Finance Department to G-1	40,000					40,000
PAR001 Palmer Park Washroom - Evaluation & Design	20,000					20,000
PAR010 Palmer Park Gazebo Roof Replacement	18,000					18,000
PAR012 Picnic Shelter Repairs	15,000					15,000
PAR014 Palmer Park Washroom - Construction		200,000				200,000
PUB018 Sand Dome Replacement Port Perry Depot	600,000					600,000
PUB030 Townhall 1873 - Bell Tower Rehabilitation	75,000					75,000
PUB058 Townhall 1873 - Building Condition Assessment	15,000					15,000
PUB070 1647 Reach Street - Building Improvements - 2020	20,000					20,000

\*

\*

@

\*

@ Roads and roads related infrastructure \* Will only proceed with successful grant application or confirmed contributions from Others  
^ May not proceed in year identified if sufficient Development Charge revenue is not collected

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Capital Project Listing**

Forecast is approved in principle only and is subject to change

Buildings / Facility Maintenance (con't)	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
PUB071 1647 Reach Street - Building Improvements - 2022			40,000			40,000
REC002 Community Hall Projects - 2024			50,000		23,000	23,000
REC003 Museum Emporium Renovation	23,000					50,000
REC004 Condensor Water Tank Replacement SCRC	1,800,000					23,000
REC005 Blackstock Recreation Complex - Detailed Design						1,800,000
REC006 Blackstock Recreation Complex - Phase 1 Construction			21,200,000			21,200,000
REC009 SCRC - Pad 2 - Beam Painting	10,000	40,000				40,000
REC012 Retractable Wall Replacemnt SCRC						10,000
REC013 Floor Replacement - SCRC Hall				50,000		50,000
REC015 SCRC - HVAC Replacement - Pad 2	25,000	50,000				50,000
REC023 New Shelter/Gazebo Scugog Museum	21,500					25,000
REC028 Community Hall Board Projects - 2020			75,000			21,500
REC031 Museum Barn Foundation Restoration						75,000
REC033 Community Hall Board Projects - 2021		20,000				20,000
REC034 SCRC - HVAC Replacement					50,000	50,000
REC035 Accessible Change Rooms - Birdseye Pool				250,000		250,000
REC036 Rodman Cabin Restoration					35,000	35,000
REC038 Community Hall Board Projects - 2022						18,000
REC040 Community Hall Projects - 2023			18,000			22,000
REC001 New indoor Pool - Preliminary Design					200,000	200,000
<b>Total Buildings / Facility Maintenance</b>	<b>2,737,500</b>	<b>310,000</b>	<b>21,383,000</b>	<b>522,000</b>	<b>108,000</b>	<b>25,060,500</b>
<b>Parking Lots / Piers / SWM</b>						
PUB027 SWM Pond Inventory & Inspection		15,000				15,000
PUB029 Electric Vehicle Charging Station	90,000					90,000
PUB078 SWM Pond Employment Area - Design and Construction		170,000				1,870,000
PUB081 Lake Scugog Enhancement Project - Construction	2,500,000	1,000,000	1,700,000			3,500,000
REC024 Parking Lot Recon - SCRC Phase 2			350,000			350,000
<b>Total Parking Lots /Piers / SWM</b>	<b>2,590,000</b>	<b>1,185,000</b>	<b>2,050,000</b>	<b>-</b>	<b>-</b>	<b>5,825,000</b>

@ Roads and roads related infrastructure \* Will only proceed with successful grant application or confirmed contributions from Others

^ May not proceed in year identified if sufficient Development Charge revenue is not collected

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Capital Project Listing**

Forecast is approved in principle only and is subject to change

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<b>Vehicles &amp; Equipment</b>						
DEV001 Animal Services Replacement Vehicle	17,500		17,500			17,500
DEV002 Animal Services Replacement Vehicle	25,000					17,500
DEV009 New Mid-size Vehicle	300,000					25,000
FES001 New Tanker Fire Truck		10,000				300,000
FES002 Washing Machine - Station 62 (Caesarea)				50,000		10,000
FES003 Remote Fire Fighting Equipment		15,000				50,000
FES004 Heavy Extrication Equipment Replacement						15,000
FES005 100' Aerial Pumper Fire Truck			30,000		1,300,000	1,300,000
FES006 Heavy Extrication Equipment Replacement				60,000		90,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck		60,000			60,000	60,000
FES008 3/4 Ton Crew Cab Pick-Up Truck Replacement		55,000				60,000
PAR007 Tractor Plow Combo Replacement - #18				20,000		55,000
PAR009 Utility Vehicle Replacement - #14						20,000
PUB005 Tandem Replacement - #5006074	280,000					280,000
PUB006 Water Tank Replacements	45,000					45,000
PUB007 One Ton Crew Cab Replacement - #5106077			70,000			70,000
PUB009 Motor Grader Replacement - #5008006		470,000				470,000
PUB010 Mobile Speed Radar Signs	25,000					25,000
PUB011 Replacement of Half Ton Pickup - #5008082			40,000			40,000
PUB012 Replacement of a Three Quarter Ton Pickup - #5013090				65,000		65,000
PUB014 Replacement of Half Ton Pickup - #5108079						50,000
PUB016 Replacement of Front End Loader - #5010009			260,000			260,000
PUB017 Replacement of Tandem Axle - #5012087				280,000		280,000
PUB019 Replacement of Tandem Axle - #5012088				280,000		280,000
PUB020 Replacement of Tandem Axle - #5013086						280,000
PUB021 Replacement of Tandem Axle - #5014089					280,000	280,000
PUB022 Replacement of Front End Loader - #5108022					260,000	260,000

@ Roads and roads related infrastructure \* Will only proceed with successful grant application or confirmed contributions from Others

^ May not proceed in year identified if sufficient Development Charge revenue is not collected



**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Capital Project Listing**

Forecast is approved in principle only and is subject to change

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<b>Vehicles &amp; Equipment (con't)</b>						
PUB065 3/4 Ton Pickup Replacement - #5106072		65,000				65,000
PUB067 Tandem Replacement - #5005064	280,000		180,000			280,000
REC016 Olympia Ice Resurfacer Replacement			100,000			180,000
REC017 SCRC - New Generator Installation		40,000				100,000
REC021 Recreation Truck Replacement						40,000
<b>Total Vehicles &amp; Equipment</b>	<b>972,500</b>	<b>715,000</b>	<b>747,500</b>	<b>755,000</b>	<b>2,180,000</b>	<b>5,370,000</b>
<b>Computer Hardware / Software</b>						
COR001 Replacement Onsite Backup Device	21,000					21,000
COR002 Firehall Network Recabling and Security Upgrade	10,000					10,000
COR004 Replace 1/3 Desktop Computers			12,800		12,800	12,800
COR005 Replace 1/3 Desktop Computers						12,800
COR006 Replace 1/3 Desktop Computers				12,800		12,800
COR007 Replace Backup Device and VM Hosts				50,000		50,000
COR008 Council Chambers Video Overhaul and Renovation	13,000					13,000
COR009 Meeting Management Software	15,000					15,000
COR010 Network Recabling		20,000				20,000
LIB002 Radio Frequency Identification (RFID) Tagging		17,000				17,000
LIB003 Makerspace	20,000					20,000
LIB004 Self-Checkout Terminal			15,000			15,000
<b>Total Computer Hardware / Software</b>	<b>79,000</b>	<b>37,000</b>	<b>27,800</b>	<b>62,800</b>	<b>12,800</b>	<b>219,400</b>
<b>Grand Total</b>	<b>11,136,000</b>	<b>9,415,000</b>	<b>27,974,300</b>	<b>6,912,800</b>	<b>8,000,800</b>	<b>63,438,900</b>

@

@

@ Roads and roads related infrastructure \* Will only proceed with successful grant application or confirmed contributions from Others

^ May not proceed in year identified if sufficient Development Charge revenue is not collected



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement Onsite Backup Device
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services
<b>Start Year</b>	2020
<b>Project Number</b>	COR001

**Project Description and Rationale**

The existing backup hardware, purchased in 2017, has experienced a few unforeseen issues that has caused some instability in our on-site backup repository. In order to maintain the highest level of reliability and speed, the best course of action is to replace the existing hardware with something better suited to the task. The existing hardware would be redeployed as the test environment and critical spare backup device. This project is part of the continued upgrades to the IT infrastructure in accordance with the IT Strategic Plan.

Expected start is Spring, 2020 and project completion Summer, 2020 (approximately 3 months).

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective".

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	21,000	21,000				
<b>Expenditures Total</b>	<b>21,000</b>	<b>21,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	21,000	21,000				
<b>Funding Total</b>	<b>21,000</b>	<b>21,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Firehall Network Recabling and Security Upgrade
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services
<b>Start Year</b>	2020
<b>Project Number</b>	COR002

**Project Description and Rationale**

The deficient network cabling and security system at Firehall 1 needs to be replaced and upgraded. The result will be standardized network speeds for all users and additional fault tolerance and resiliency. The expansion of the security system at that location would ensure the continued safety of fire equipment and personnel onsite. This project is part of the continued upgrades to the IT infrastructure in accordance with the IT Strategic Plan.

Expected start is Spring, 2020 and project completion Summer, 2020 (approximately 3 months).

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000	10,000				
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replace 1/3 Desktop Computers
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services
<b>Start Year</b>	2024
<b>Project Number</b>	COR004

**Project Description and Rationale**

Replace 1/3 of the Township's desktop computers every 3 years. Desktop computers will be upgraded and the current computers will be sold.

This will ensure that IT equipment is kept up to date and will significantly reduce the possibility of IT failure.

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	12,800					12,800
<b>Expenditures Total</b>	<b>12,800</b>					<b>12,800</b>
<b>Funding</b>						
Municipal Projects Reserve	12,800					12,800
<b>Funding Total</b>	<b>12,800</b>					<b>12,800</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replace 1/3 Desktop Computers
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services
<b>Start Year</b>	2022
<b>Project Number</b>	COR005

**Project Description and Rationale**

Replace 1/3 of the Township's desktop computers every 3 years. Desktop computers will be upgraded and the current computers will be sold.

This will ensure that IT equipment is kept up to date and will significantly reduce the possibility of IT failure.

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	12,800			12,800		
<b>Expenditures Total</b>	<b>12,800</b>			<b>12,800</b>		
<b>Funding</b>						
Municipal Projects Reserve	12,800			12,800		
<b>Funding Total</b>	<b>12,800</b>			<b>12,800</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replace 1/3 Desktop Computers
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services
<b>Start Year</b>	2023
<b>Project Number</b>	COR006

**Project Description and Rationale**

Replace 1/3 of the Township's desktop computers every 3 years. Desktop computers will be upgraded and the current computers will be sold.

This will ensure that IT equipment is kept up to date and will significantly reduce the possibility of IT failure.

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	12,800				12,800	
<b>Expenditures Total</b>	<b>12,800</b>				<b>12,800</b>	
<b>Funding</b>						
Municipal Projects Reserve	12,800				12,800	
<b>Funding Total</b>	<b>12,800</b>				<b>12,800</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replace Backup Device and VM Hosts
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services
<b>Start Year</b>	2023
<b>Project Number</b>	COR007

**Project Description and Rationale**

Begin the rotation of replacing the core computing platform and backup storage every 5 years. The 3 existing servers will be moved to be the critical spare/backups, and the servers 2 generations old will be sold. The existing backup device will have it's data migrated onto the new device, and then sold.

A 5-year rotation of computer and backup infrastructure helps ensure that no catastrophic failures occur on core hardware, and maintains uptime and reliability.

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000				50,000	
<b>Expenditures Total</b>	<b>50,000</b>				<b>50,000</b>	
<b>Funding</b>						
Municipal Projects Reserve	50,000				50,000	
<b>Funding Total</b>	<b>50,000</b>				<b>50,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Council Chambers Video Overhaul and Renovation
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services
<b>Start Year</b>	2020
<b>Project Number</b>	COR008

**Project Description and Rationale**

This project includes the installation of an HVAC system dedicated to cooling the computer hardware in the Council Chamber's closet. It will also include the renovation of the door to the closet to allow for better access to the roof access and the hardware inside; the upgrade of reference monitors for two staff, Mayor and Council, and the movement of the Senior Management Desks for better use of Council Chambers space.

HVAC System	\$6,000
Closet door renovation	\$3,000
AV Projector and Screen	\$4,000
<b>Total Budget</b>	<b>\$13,000</b>

Project start and completion during the Council summer recess.

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	13,000	13,000				
<b>Expenditures Total</b>	<b>13,000</b>	<b>13,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	13,000	13,000				
<b>Funding Total</b>	<b>13,000</b>	<b>13,000</b>				



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Meeting Management Software
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services
<b>Start Year</b>	2020
<b>Project Number</b>	COR009

**Project Description and Rationale**

Meeting management software provides a complete solution and further automation of the entire meeting cycle including report preparation and approval, agenda and minute creation and follow up task tracking. The desired outcomes include:

- Providing members of Council with the ability to create and retain private notes on their electronic agenda within a designated, secure portal.
- Improving report approval work flow.
- Increasing efficiency in creating, producing and publishing agendas and minutes.
- Being accessible in accordance with the Accessibility for Ontarians with Disabilities Act (AODA) and Web Content Accessibility Guidelines (WCAG) 2.0.
- Integrating with the Township's Records Management system.
- Reducing resources including Staff time and paper use.
- Providing better tracking of outstanding tasks.
- Removing duplication of efforts which include reports being prepared and reviewed with a mixture of paper and electronic formats, last minute changes to the agenda require the agenda to be recreated, minutes are prepared by copying and pasting recommendations from reports. Further the agenda planner is prepared in a separate excel document, Staff report listing is prepared in a separate word document, tasks are prepared in a separate excel document, which could all be centralized within this software and not created twice.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective".

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	15,000	15,000				
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	15,000	15,000				
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Network Recabling
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services
<b>Start Year</b>	2021
<b>Project Number</b>	COR010

**Project Description and Rationale**

The deficient network cabling at the Municipal Office and Scugog Community Recreation Centre would continue to be replaced. The result will be standardized network speeds for all users across all locations and additional fault tolerance and resiliency. This project is part of the continued upgrades to the IT infrastructure in accordance with the IT Strategic Plan.

Expected start is Spring, 2021 and project completion Summer, 2021 (approximately 3 months).

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000		20,000			
<b>Expenditures Total</b>	<b>20,000</b>		<b>20,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	20,000		20,000			
<b>Funding Total</b>	<b>20,000</b>		<b>20,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Animal Services Replacement Vehicle
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2020
<b>Project Number</b>	DEV001

**Project Description and Rationale**

The Township of Scugog shares the costs of animal services related expenses 50/50 with the Township of Uxbridge. Typically, animal control vehicles have been retained for a maximum of seven to 10 years. The 2009 Uplander van has over 90,000 km's on it and is now ten years old. Repair costs continue to grow each year due to the age of the vehicle. The vehicle is also due for service for head gasket, brakes and brake line replacement. The Township of Scugog portion of this replacement vehicle is \$17,500.

**Reference:**

Strategic Direction # 4 Municipal Services, to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog"

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	17,500	17,500				
<b>Expenditures Total</b>	<b>17,500</b>	<b>17,500</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	17,500	17,500				
<b>Funding Total</b>	<b>17,500</b>	<b>17,500</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Animal Services Replacement Vehicle
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2022
<b>Project Number</b>	DEV002

**Project Description and Rationale**

The Township of Scugog shares the costs of animal shelter related expenses 50/50 with the Township of Uxbridge. Typically, animal control vehicles have been retained for a maximum of 7 to 10 years. The 2013 Dodge van currently has 65,284 km's and will be eight years old in 2022. This is part of a regular vehicle replacement program to ensure safety, minimal maintenance and downtime of vehicles. The Township of Scugog portion of this replacement vehicle is \$17,500.

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	17,500			17,500		
<b>Expenditures Total</b>	<b>17,500</b>			<b>17,500</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	17,500			17,500		
<b>Funding Total</b>	<b>17,500</b>			<b>17,500</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Scugog Official Plan Review
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2022
<b>Project Number</b>	DEV006

**Project Description and Rationale**

The Scugog Official Plan serves as the basis for managing growth and change in the Township to the year 2031. This Plan has been prepared to implement the Durham Regional Official Plan, the Oak Ridges Moraine Conservation Plan, Greenbelt Plan, Growth Plan for the Greater Golden Horseshoe and the Provincial Policy Statement. The review of the Durham Regional Official Plan was initiated in 2018 and is scheduled to be completed in 2021. Upon completion of the Durham Regional Official Plan review, a review of the Scugog Official Plan will be initiated in late 2022 to include policies that will manage growth and change to the year 2041.

**Reference:**

Strategic Direction #2 - Financial Sustainability "Improve financial sustainability through innovative funding and delivery of services."

Strategic Direction #3 - Economic Development and Tourism "Create grow and attract employment opportunities."

Strategic Direction #5 - Natural Environment "Protect and enhance our natural environment."

Strategic Direction #7 - Complete Communities "Enhance our communities to be inclusive, healthy, safe and connected."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	100,000			100,000		
<b>Expenditures Total</b>	<b>100,000</b>			<b>100,000</b>		
<b>Funding</b>						
Municipal Projects Reserve	55,000			55,000		
DC - General Government	45,000			45,000		
<b>Funding Total</b>	<b>100,000</b>			<b>100,000</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Comprehensive Zoning By-law Review
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2024
<b>Project Number</b>	DEV007

**Project Description and Rationale**

The purpose of Zoning By-law 14-14, as amended, is to implement the policies of the Township of Scugog Official Plan. The Planning Act requires municipalities to update their comprehensive zoning by-laws within three years of the approval and/or update of an official plan. Consequently, a review of Zoning By-law 14-14, as amended, will be required following the review of the Scugog Official Plan in the year 2022.

**Reference:**

Strategic Direction #5 - Natural Environment "Protect and enhance our natural environment."

Strategic Direction #7 - Complete Communities "Enhance our communities to be inclusive, healthy, safe and connected."

Township of Scugog, Development Charge Background Study, 2019, Appendix B-6, Item 6.1.4

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	100,000					100,000
<b>Expenditures Total</b>	<b>100,000</b>					<b>100,000</b>
<b>Funding</b>						
Municipal Projects Reserve	10,000					10,000
DC - General Government	90,000					90,000
<b>Funding Total</b>	<b>100,000</b>					<b>100,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	New Mid-size Vehicle
<b>Department</b>	Development Services
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	DEV009

**Project Description and Rationale**

This project is for a new mid-size vehicle for staff in the Building department. This vehicle will allow Township Building Inspectors to attend regularly scheduled inspections, meetings and mandatory training to maintain BCIN (Building Code Identification Number) qualifications. This vehicle will be shared within the Department to ensure efficiency and minimize the usage of personal vehicles.

The use of a Township vehicle will result in cost savings over the life of the vehicle (approx. 7 years) vs. paying for mileage for the use of personal vehicles. Utilizing a Township vehicle with appropriate identification to job sites projects a professional image.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Strategic Direction #4, Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	25,000	25,000				
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>				
<b>Funding</b>						
Building Admin Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heritage Grant Program - 2020 - 2023
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2020
<b>Project Number</b>	DEV011

**Project Description and Rationale**

In 2016, the Heritage Grant Program was launched, which provides incentives for the physical upgrading of building facades located within the Heritage Conservation District in Downtown Port Perry. The program is application based and reviewed by the Heritage Committee.

Staff recommends that the program be continued annually.

**Reference:**

Strategic Direction #3 - Economic Development & Tourism to "Create, grow and attract employment opportunities".

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	100,000	20,000	20,000	20,000	20,000	20,000
<b>Expenditures Total</b>	<b>100,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Funding</b>						
Municipal Projects Reserve	100,000	20,000	20,000	20,000	20,000	20,000
<b>Funding Total</b>	<b>100,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Municipal Office Repairs - 2020
<b>Department</b>	Development Services
<b>Project Manager</b>	Nicholas Dawkins, Chief Building Official
<b>Start Year</b>	2020
<b>Project Number</b>	DEV013

**Project Description and Rationale**

There are portions of the bricks and mortar around the Municipal Building that have been deteriorating for sometime. The deterioration is due to the de-icing products that are used to ensure safe entry and egress from the building for our residents and staff. In addition, there are broken bricks (not from de-icing products) at the front of the building that should be replaced.

The concrete stairs and railing at the front of the Municipal Office are damaged and have been identified on recent Health and Safety reports that need to be repaired. This repair is identified as a priority for the health and safety of all who enter the Municipal Office from the sidewalk on Perry Street.

**Reference:**

Strategic Direction #1: Roads and Municipal Infrastructure: "Leverage and Improve Transportation, Infrastructure and Facilities"

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	55,000	55,000				
<b>Expenditures Total</b>	<b>55,000</b>	<b>55,000</b>				
<b>Funding</b>						
Facility & Building Reserve	55,000	55,000				
<b>Funding Total</b>	<b>55,000</b>	<b>55,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Relocation of Finance Department to G-1
<b>Department</b>	Development Services
<b>Project Manager</b>	Nicholas Dawkins, Chief Building Official
<b>Start Year</b>	2020
<b>Project Number</b>	DEV015

**Project Description and Rationale**

This project is to relocate the Finance Department to Unit G-1, which includes construction of three offices and installation of three workstations. The office furniture that is currently being used in finance will be moved to G-1 with minimal additional furniture required.

The finance work space in the basement is intended to be re-purposed for meeting space.

**Reference:**

Strategic Direction # 1, Roads & Municipal Infrastructure: leverage and improve transportation, infrastructure and facilities.

Strategic Direction # 4, Municipal Services: provide services that are efficient and effective.

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000	40,000				
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>				
<b>Funding</b>						
Facility & Building Reserve	40,000	40,000				
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>				

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Implementation of Wayfinding Strategy - Phase 2
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2021
<b>Project Number</b>	DEV023

**Project Description and Rationale**

Phase 2 - Implementation of the Tourism Wayfinding Strategy; Downtown directional signage major

The Tourism Wayfinding Strategy has been identified as one of the key action items in the Council adopted 2018 Scugog Community Tourism Plan. The Township is partnering with Central Counties Tourism to facilitate sessions with our Wayfinding Working Group to complete an analysis of the current signage and traffic patterns and to consider key trip motivators such as attractions, shopping districts, cultural and natural assets and agricultural offerings. The purpose of this project is to implement the Tourism Wayfinding Strategy by designing and installing consistent Tourism Wayfinding Signage for Scugog. The Tourism Wayfinding Signage property is broken into two phases:

1 - Downtown directional minor in 2019; 2 - Downtown directional major in 2020

**Downtown Directional Signs Major** - The transient visitor will typically only stop to fulfill a specific need. Common needs include: fuel, food, bathroom break, gifts. They travel on major thoroughfares. They will be motivated to leave the main routes if they believe their needs will be met.

Objectives:

- Provide wayfinding signage to increase the number of visitors to key attractions and tourism businesses in the Township;
- Boost the local economy by providing signage to increase spending;
- Enhance the overall image of Scugog as a destination;
- Enhance the overall awareness of the destination; and
- Create a sense of community and connectivity throughout the destination\

Central Counties has a partnership fund that supports 1) design, 2) fabrication and 3) installation of wayfinding signage at a rate of 2 to 1.

**Reference:**

Strategic Direction #3 - Economic Development & Tourism to "Create, grow and attract employment opportunities".

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	43,000		43,000			
<b>Expenditures Total</b>	<b>43,000</b>		<b>43,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	28,700		28,700			
Contribution from Others	14,300		14,300			
<b>Funding Total</b>	<b>43,000</b>		<b>43,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	New Tanker Fire Truck
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2020
<b>Project Number</b>	FES001

**Project Description and Rationale**

This project will replace the 1994 Tanker Fire Truck presently in-service at the Caesarea Fire Station and enhance rural fire suppression services by adding additional water capacity.

A Tanker Fire Truck is a vehicle designed primarily for transporting (pick-up, transporting, and delivering) water to fire emergency scenes to be applied by other vehicles or pumping equipment.

Fire Underwriters Survey (FUS) organization is to assess the performance ability and acceptability of older fire apparatus as a component of determining a municipalities fire insurance grading. Information obtained from FUS indicates that major fire apparatus should have a life expectancy of 20 years for service as a front line response vehicle in small communities and rural centres, and an additional 5 years as a reserve apparatus, representing a total life expectancy of 25-years with no credit in Grading. Reserve apparatus are noted as apparatus utilized at major fires, or alternatively as a temporary replacement for out-of-service front line apparatus.

The Fire Department Water Tanker Shuttle Accreditation is a proprietary process managed by the Fire Protection Survey Services (FPSS). A new Tanker Fire Truck with additional water capacity will benefit the Fire Department sustaining its Water Tanker Shuttle Accreditation.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective.

Fire Master Plan, 2017 Recommendation # 36

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	300,000	300,000				
<b>Expenditures Total</b>	<b>300,000</b>	<b>300,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	300,000	300,000				
<b>Funding Total</b>	<b>300,000</b>	<b>300,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Washing Machine - Station 62 (Caesarea)
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2021
<b>Project Number</b>	FES002

**Project Description and Rationale**

This project will enhance the ability of firefighters to simultaneously wash and sanitize contaminated bunker gear as need. The care and maintenance of bunker gear is of the utmost importance as soiled or dirty elements may expose firefighters to hazardous chemicals, off gasses and reduce the effectiveness of the protection it is intended to provide.

This machine will be installed at Station 62 (Caesarea).

This project ensures employer compliance to Ontario Occupational Health and Safety Act (OHSA):

- clause 25(1)(b), employers have a duty to maintain equipment in good condition; and
- clause 25(2)(h), employers must take every precaution reasonable in the circumstances for the protection of a worker.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective ."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000		10,000			
<b>Expenditures Total</b>	<b>10,000</b>		<b>10,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	10,000		10,000			
<b>Funding Total</b>	<b>10,000</b>		<b>10,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Remote Fire Fighting Equipment
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2023
<b>Project Number</b>	FES003

**Project Description and Rationale**

The purchase of an ATV with trailer, wildland firefighting equipment and remote rescue equipment will enhance the Fire Department's capacity to extinguish wildland fires as well as to rescue victims from remote incidents within the Township's forest trails and wildland areas.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective".

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000				50,000	
<b>Expenditures Total</b>	<b>50,000</b>				<b>50,000</b>	
<b>Funding</b>						
DC - Fire Services	50,000				50,000	
<b>Funding Total</b>	<b>50,000</b>				<b>50,000</b>	



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heavy Extrication Equipment Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2021
<b>Project Number</b>	FES004

**Project Description and Rationale**

This project will begin the process of replacing aging heavy hydraulic extrication equipment.

This equipment has reached its end of life cycle, replacing this equipment will prevent excessive maintenance costs.

It is well established that patient's suffering traumatic injuries chances of survival are greatest if they receive care within a short period of time.

Replacing this equipment will improve a firefighter's operational efficiency when faced with situations requiring forcible entry, disentanglement and extrication.

In 2021 one electric combination tool will be purchased.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	15,000		15,000			
<b>Expenditures Total</b>	<b>15,000</b>		<b>15,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	15,000		15,000			
<b>Funding Total</b>	<b>15,000</b>		<b>15,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	100' Aerial Pumper Fire Truck
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2024
<b>Project Number</b>	FES005

**Project Description and Rationale**

The acquisition of a 100' aerial pumper fire truck will enhance the Fire Department's suppression capabilities by providing elevated exposure protection, elevated fire suppression hose stream capabilities, firefighter rescue from elevated levels and occupant rescue from elevated levels. The aerial pumper fire truck will be utilized for structure fires in multi-storey units, apartment buildings, higher structures and vulnerable occupancies. A 100' aerial pumper fire truck is sufficient to accommodate the 1 to 6 storey buildings presently constructed in Scugog. It will also enhance our ability to protect and preserve the historic Port Perry downtown district in the event of a fire.

An aerial pumper fire truck increases efficiencies by requiring fewer firefighters to operate it while allowing greater reach.

Although the Scugog Fire Department currently has access to an aerial pumper fire truck through participation in the Regional Mutual Aid program, there would be an extended response time for an aerial to travel from another municipality to the Township of Scugog.

Due to the growth in the community, both in size of buildings and height of buildings, with more low-rise buildings (4 - 6 storeys) being planned, this project is considered an important enhancement to the Department's fleet.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Fire Master Plan, 2017, Recommendation # 38.

Township of Scugog, Development Charge Background Study, 2019 Appendix B-2; Item 2.2.3

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,300,000					1,300,000
<b>Expenditures Total</b>	<b>1,300,000</b>					<b>1,300,000</b>
<b>Funding</b>						
DC - Fire Services	1,300,000					1,300,000
<b>Funding Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heavy Extrication Equipment Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2022
<b>Project Number</b>	FES006

**Project Description and Rationale**

This project completes the process of replacing the aging heavy hydraulic extrication equipment.

This equipment has reached its end of life cycle, replacing this equipment will prevent excessive maintenance costs.

It is well established that patient's suffering traumatic injuries chances of survival are greatest if they receive care within a short period of time.

Replacing this equipment will improve a firefighter's operational efficiency when faced with situations requiring forcible entry, disentanglement and extrication.

In 2022 two electric combination tools will be purchased, one for Station 62 (Caesarea) pumper, P62; one for Station 61 (Port Perry)'s back up pumper, P612.

In 2023 an individual electric spreader, electric cutter, and electric rams for Station 61 (Port Perry)'s rescue, R61 will be purchased.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	90,000			30,000	60,000	
<b>Expenditures Total</b>	<b>90,000</b>			<b>30,000</b>	<b>60,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	90,000			30,000	60,000	
<b>Funding Total</b>	<b>90,000</b>			<b>30,000</b>	<b>60,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	New 3/4 Ton Crew Cab Pick-up Truck
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2024
<b>Project Number</b>	FES007

**Project Description and Rationale**

This project is for an additional pick-up truck that will be out fitted with fire suppression and remote rescue equipment.

This combination will enhance the department's ability to respond to wildland fires, remote rescues of hikers, motocross and all-terrain vehicle users within the Township's forests and wildlands.

This size of truck will provide operational flexibility from both stations; reduce maintenance costs associated to larger trucks; and provide operational efficiency as this size of truck is less expensive to operate and maintain.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Township of Scugog, Development Charge Background Study, 2019 Appendix B-2; Item 2.2.2

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	60,000					60,000
<b>Expenditures Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding</b>						
DC - Fire Services	60,000					60,000
<b>Funding Total</b>	<b>60,000</b>					<b>60,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	3/4 Ton Crew Cab Pick-Up Truck Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2021
<b>Project Number</b>	FES008

**Project Description and Rationale**

This project will replace the 2006 pick-up truck outfitted with a slide-in fire suppression unit and front bumper winch.

The new pick-up truck will be out fitted with versatile fire suppression and remote rescue equipment.

This combination will renew the department's ability to respond to wildland fires and remote rescues of hikers, motocross and all-terrain vehicle users of the Township's forests and wildlands.

This size of truck will provide operational flexibility; reduce maintenance costs associated with larger trucks; and provide operational efficiency as this size of truck is less expensive to operate and maintain.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	60,000		60,000			
<b>Expenditures Total</b>	<b>60,000</b>		<b>60,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	60,000		60,000			
<b>Funding Total</b>	<b>60,000</b>		<b>60,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Benefits Study
<b>Department</b>	Finance
<b>Project Manager</b>	Dianne Valentim, Director of Finance / Treasurer
<b>Start Year</b>	2020
<b>Project Number</b>	FIN001

**Project Description and Rationale**

In accordance with Provincial Legislation, and as a result of Bill 108, *More Homes, More Choice Act, 2019*, a new Community Benefit Charge and must be completed and implemented by January 1, 2021.

This new charge will replace the discounted services currently under the DC By-Law and revenues collected for Parkland Dedication. This new charge will be formula based, however, currently, the Ministry is in the process of hiring a consultant to develop a potential formula, which will take into consideration the objective of maintaining municipal services.

Specialized expertise will be required to lead this project for the municipality.

It is expected that the Community Benefit Charge Study will be initiated by mid 2020.

**Reference:**

Strategic Direction #2 - Financial Sustainability to "Improve the financial sustainability through innovative funding and delivery of services."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	50,000	50,000				
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	50,000	50,000				
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Palmer Park Washroom - Evaluation & Design
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PAR001

**Project Description and Rationale**

The scope of work involves the evaluation and design process for a washroom facility within Palmer Park to reduce the portable washrooms that are rented on an annual basis and provide a better service for residents and visitors. All options will be considered including prefabricated modular units, self cleaning units and construction of a building. The design will also include water, sanitary sewer and electrical servicing requirements and site preparation. In addition, it is planned to include a water bottle refilling station to reduce the use of single plastics for park users. As part of the process the cost estimate for construction will be updated once a preferred option has been chosen.

The location of the washroom facility will be confirmed during the preparation of the Waterfront Action Plan.

**Reference:**

Strategic Direction #1 - Roads and Municipal Infrastructure: "Leverage and improve transportation, infrastructure and facilities.

Strategic Direction #4 - Municipal Services: "Provide services that are efficient and effective"

Township of Scugog, Development Charges Background Study, 2019, Item 3.2.3

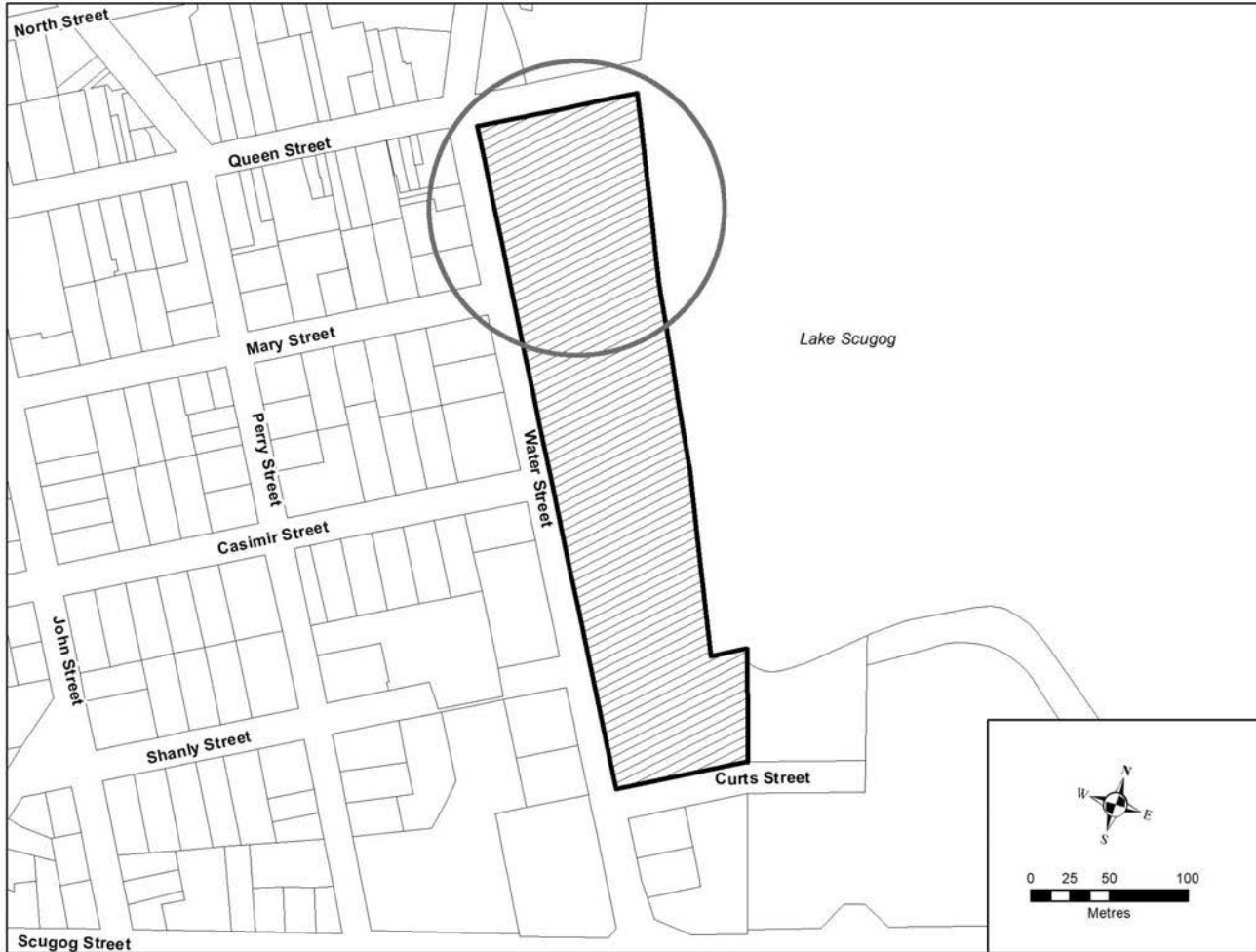
**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
DC - Parks & Recreation	18,000	18,000				
Facility & Building Reserve	2,000	2,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name** Palmer Park Washroom - Evaluation & Design  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2020  
**Project Number** PAR001

**Gallery**





**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Expansion - Seagrave Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	PAR002

**Project Description and Rationale**

The new playground apparatus will expand the existing small playground that was installed in 2008 in Seagrave Park located on Coryell Street. The new playground apparatus will be for ages 5-12 years old and consist of multiple slides and climbers.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure: "Leverage and improve transportation, infrastructure and facilities." The Township has a current inventory of 15 playgrounds and it is recommended that one playground is replaced/ expanded each year.

Strategic Direction #4 - Municipal Services: "Provide services that are efficient and effective"

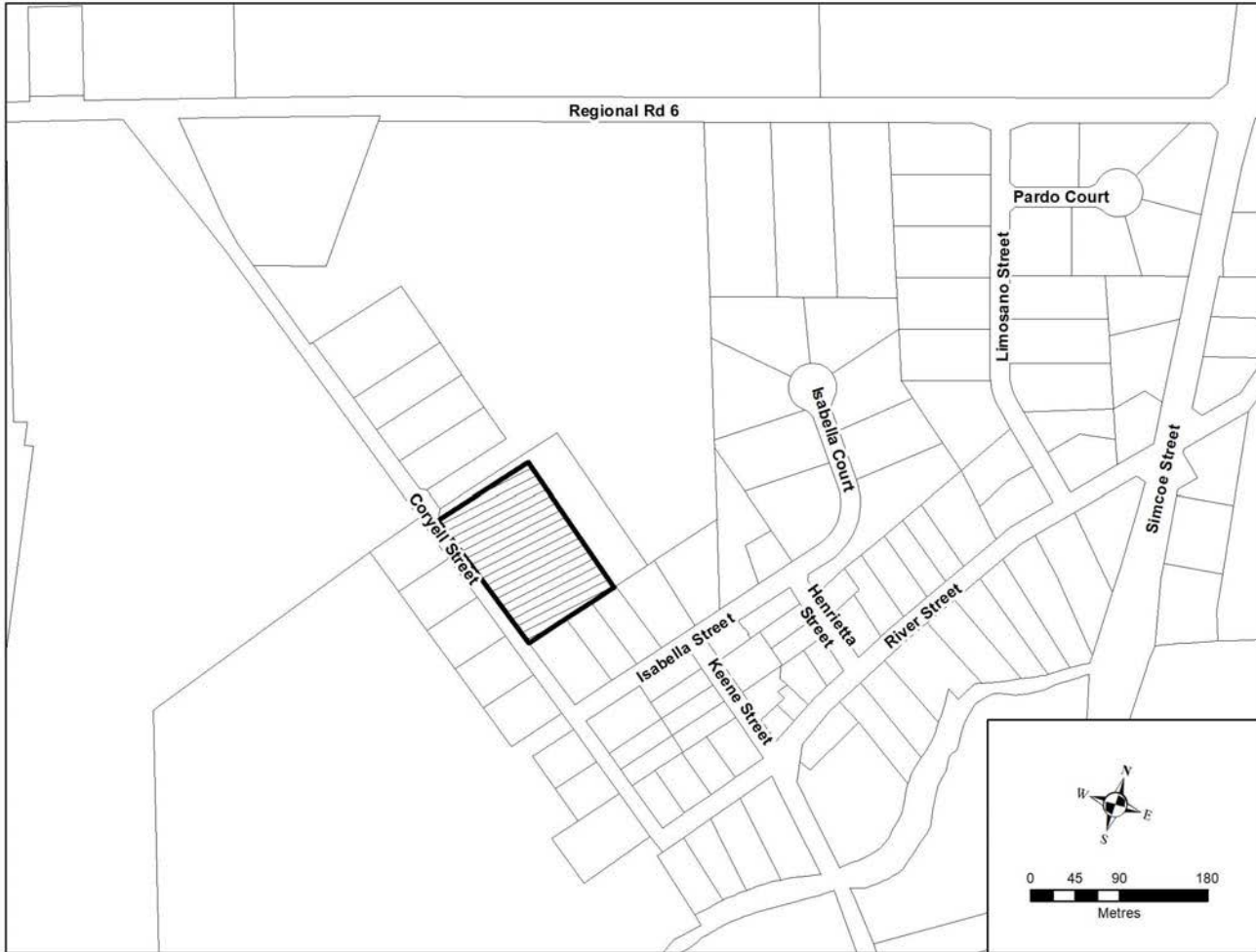
**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000			40,000		
<b>Expenditures Total</b>	<b>40,000</b>			<b>40,000</b>		
<b>Funding</b>						
Parks Reserve	40,000			40,000		
<b>Funding Total</b>	<b>40,000</b>			<b>40,000</b>		

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name**      Playground Expansion - Seagrave Park  
**Department**      Community Services - Parks  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2022  
**Project Number**    PAR002

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Roy Carter Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2023
<b>Project Number</b>	PAR003

**Project Description and Rationale**

The new playground apparatus will replace the existing playground equipment installed in 2000 in Roy Carter Park located on Crestview Avenue in Blackstock. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 5-12 years old and consist of multiple slides and climbers.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure: "Leverage and improve transportation, infrastructure and facilities." The Township has a current inventory of 15 playgrounds and it is recommended that one playground is replaced each year.

Strategic Direction #4, Municipal Service: "Provide services that are efficient and effective"

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	60,000				60,000	
<b>Expenditures Total</b>	<b>60,000</b>				<b>60,000</b>	
<b>Funding</b>						
Parks Reserve	60,000				60,000	
<b>Funding Total</b>	<b>60,000</b>				<b>60,000</b>	

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Playground Replacement - Roy Carter Park  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2023  
**Project Number** PAR003

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Palmer Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<b>Project Number</b>	PAR004

**Project Description and Rationale**

The existing playground equipment at Palmer Park was installed in 2000 with additional equipment installed in 2008. This playground has the highest usage of any playground in the Township and is showing signs of wear and tear. It is planned to replace and expand the playground apparatus for both junior and senior playground equipment. The project will include replacement of the timber frame. The project is scheduled for 2021 after the completion of the Waterfront Action Plan.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure: "Leverage and improve transportation, infrastructure and facilities." The Township has a current inventory of 15 playgrounds and it is recommended that one playground is replaced each year.

Strategic Direction #4, Municipal Services: "Provide services that are efficient and effective"

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.4

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	150,000		150,000			
<b>Expenditures Total</b>	<b>150,000</b>		<b>150,000</b>			
<b>Funding</b>						
DC - Parks & Recreation	45,000		45,000			
Parks Reserve	105,000		105,000			
<b>Funding Total</b>	<b>150,000</b>		<b>150,000</b>			



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name**      Playground Replacement - Palmer Park  
**Department**      Community Services - Parks  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2021  
**Project Number**    PAR004

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - View Lake Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2024
<b>Project Number</b>	PAR005

**Project Description and Rationale**

The new playground apparatus will replace the existing playground equipment that was installed in 2001 in the View Lake Park located on Cartwright Manvers Boundary Road. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 5-12 years old and consist of multiple slides and climbers.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure: "Leverage and improve transportation, infrastructure and facilities." The Township has a current inventory of 15 playgrounds and it is recommended that one playground is replaced each year.

Strategic Direction #4, Municipal Services: "Provide services that are efficient and effective"

**Budget**

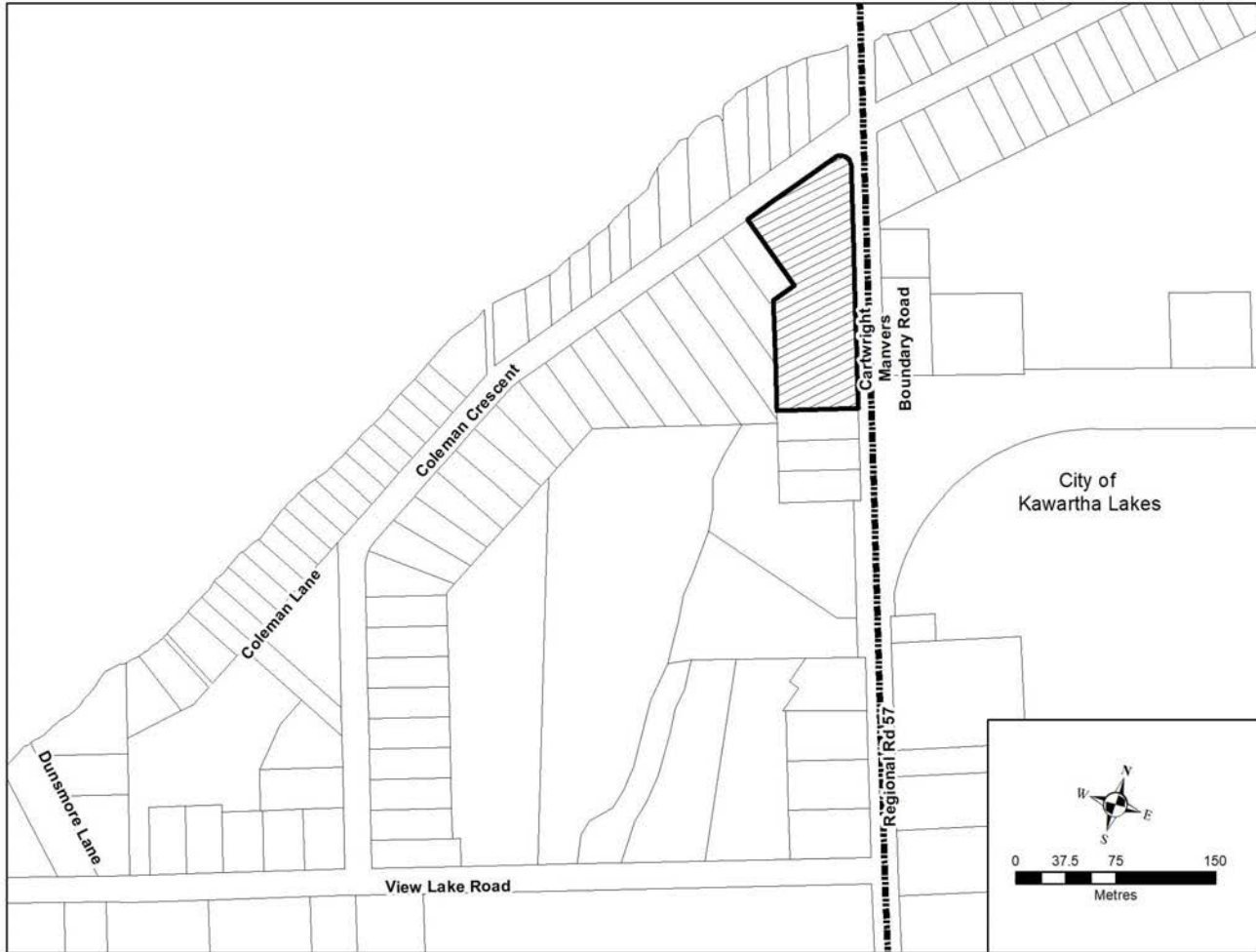
	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	60,000					60,000
<b>Expenditures Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding</b>						
Parks Reserve	60,000					60,000
<b>Funding Total</b>	<b>60,000</b>					<b>60,000</b>

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Playground Replacement - View Lake Park  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2024  
**Project Number** PAR005

### Gallery





**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Palmer Park Splashpad Rehab
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PAR006

**Project Description and Rationale**

The splash pad in Palmer Park is a highly used and popular feature of the park. In 2018 and 2019 a number of improvements were made to the splash pad including converting from a water recycling system to a fresh water system which has resulted in reduced staff times for maintenance, less closures and improved water quality. As well, the central water features and underground piping were replaced in 2019 due to deteriorated condition.

Further improvements are recommended to enhance and extend the life of the splash pad including resurfacing and replacement of the remaining features to include a dumping bucket feature.

Once complete, no significant repairs or rehabilitation are expected over the next 5 years.

**Reference:**

Strategic Direction #1 - Roads and Municipal Infrastructure: "Leverage and improve transportation, infrastructure and facilities.

Strategic Direction #4 - Municipal Services: "Provide services that are efficient and effective"

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	22,000	22,000				
<b>Expenditures Total</b>	<b>22,000</b>	<b>22,000</b>				
<b>Funding</b>						
Parks Reserve	22,000	22,000				
<b>Funding Total</b>	<b>22,000</b>	<b>22,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

**Project Name** Palmer Park Splashpad Rehab  
**Department** Community Services - Parks  
**Project Manager** Robert Frasca, Operations Manager  
**Start Year** 2020  
**Project Number** PAR006

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Tractor Plow Combo Replacement - #18
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PAR007

**Project Description and Rationale**

The replacement of tractor and plow combination (#18, 2000) will allow for continued plowing and sanding of sidewalks. The tractor plow combination is used daily from November to March for snow clearing and is used for watering hanging baskets from May to October. This tractor and plow will reach the end of its useful life due to the daily use in 2021. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective".

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	55,000		55,000			
<b>Expenditures Total</b>	<b>55,000</b>		<b>55,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	55,000		55,000			
<b>Funding Total</b>	<b>55,000</b>		<b>55,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sherrington Drive Park - Construction
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	PAR008

**Project Description and Rationale**

The scope of work includes the construction of a new park within the Ravines of Cawkers Creek subdivision. The park will be located in Phase 3A of the development, fronting on Sherrington Drive between the new streets of Glenhaven Court and Doctor Archer Drive. The park is proposed to be 0.38 ha (0.9 ac) in size. The park elements will be based on the recommendations of the Parks, Recreation and Culture Strategic Master Plan and public consultation. Design is planned for 2020 with construction in 2022.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure: "Leverage and improve transportation, infrastructure and facilities"

Strategic Direction #4, Municipal Services: "Provide services that are efficient and effective"

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.1

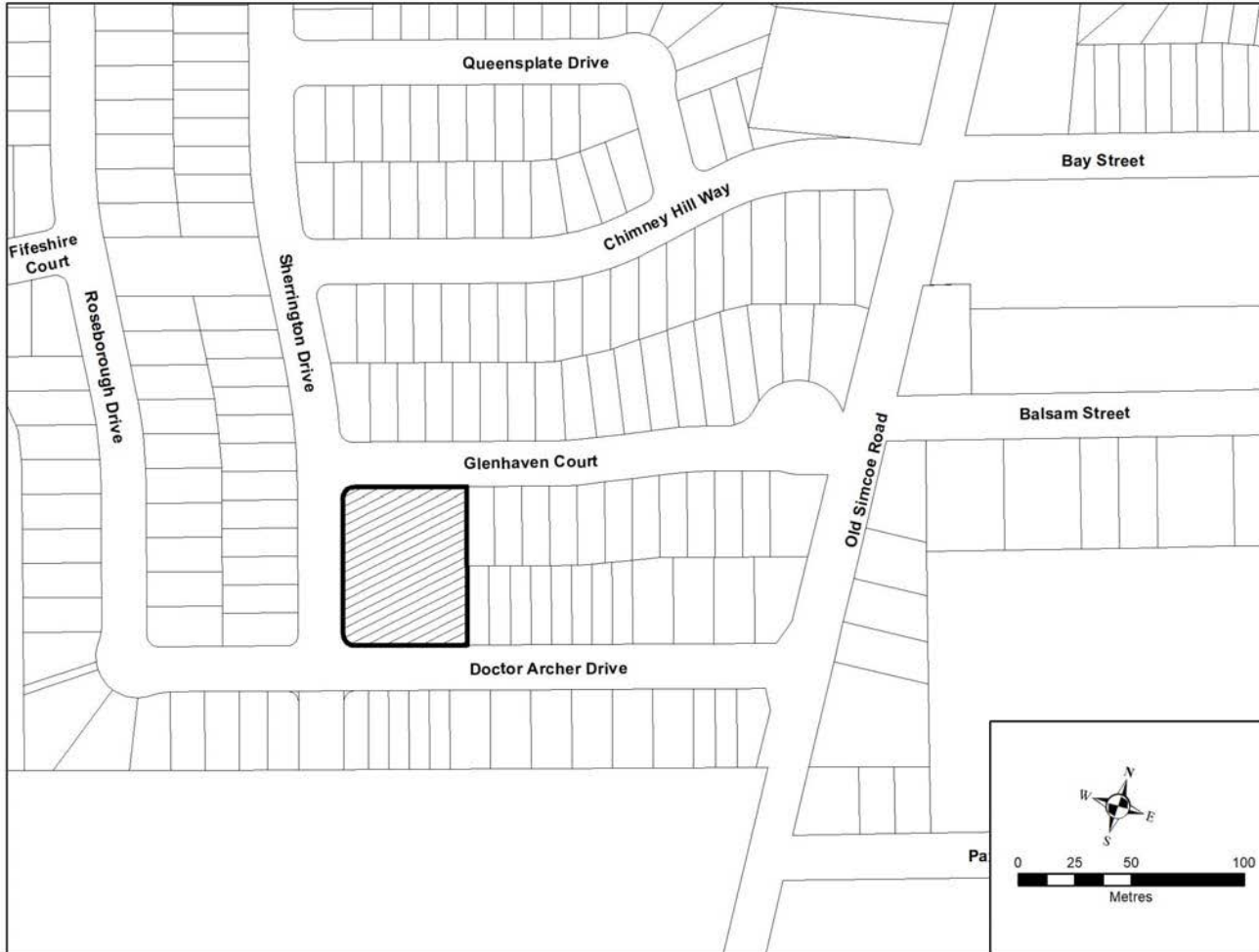
**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	180,000			180,000		
<b>Expenditures Total</b>	<b>180,000</b>			<b>180,000</b>		
<b>Funding</b>						
DC - Parks & Recreation	162,000			162,000		
Parks Reserve	18,000			18,000		
<b>Funding Total</b>	<b>180,000</b>			<b>180,000</b>		

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast Capital Projects

**Project Name** Sherrington Drive Park - Construction  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2022  
**Project Number** PAR008

## Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Utility Vehicle Replacement - #14
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2023
<b>Project Number</b>	PAR009

**Project Description and Rationale**

The replacement of a compact utility vehicle (#14, 2007), will allow for continued parks maintenance in the Township parks. The compact utility vehicle is used daily from May through October. The existing compact utility vehicle will have reached the end of its useful life by 2023. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective"

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000				20,000	
<b>Expenditures Total</b>	<b>20,000</b>				<b>20,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	20,000				20,000	
<b>Funding Total</b>	<b>20,000</b>				<b>20,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Palmer Park Gazebo Roof Replacement
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PAR010

**Project Description and Rationale**

The gazebo in Palmer Park is a highly used and popular feature of the park. The current cedar shake shingles are nearing the end of their useful life and need to be replaced. The project will also include repainting of the gazebo, repairing existing hand rail, and minor structural repairs.

**Reference:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities.

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective"

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	18,000	18,000				
<b>Expenditures Total</b>	<b>18,000</b>	<b>18,000</b>				
<b>Funding</b>						
Facility & Building Reserve	18,000	18,000				
<b>Funding Total</b>	<b>18,000</b>	<b>18,000</b>				



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name** Palmer Park Gazebo Roof Replacement  
**Department** Community Services - Parks  
**Project Manager** Robert Frasca, Operations Manager  
**Start Year** 2020  
**Project Number** PAR010

**Gallery**





**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Ash Street Park - Construction
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	PAR011

**Project Description and Rationale**

The scope of work includes the construction of a new park within the Ribcor Holdings and Chieftan subdivisions. The park will be located in Block 109 and Block 34 of the developments, fronting on Ash Street and Street 'B' between the Louis Way and Forestlane Way. The park is proposed to be 0.26 ha (0.64 ac) in size. The park elements will be based on the recommendation in the Parks, Recreation and Culture Strategic Master Plan and public consultation. Design would be completed in 2020 and construction in 2022.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities"

Strategic Direction #4, Municipal Services "Provide services that are efficient and effective"

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.2

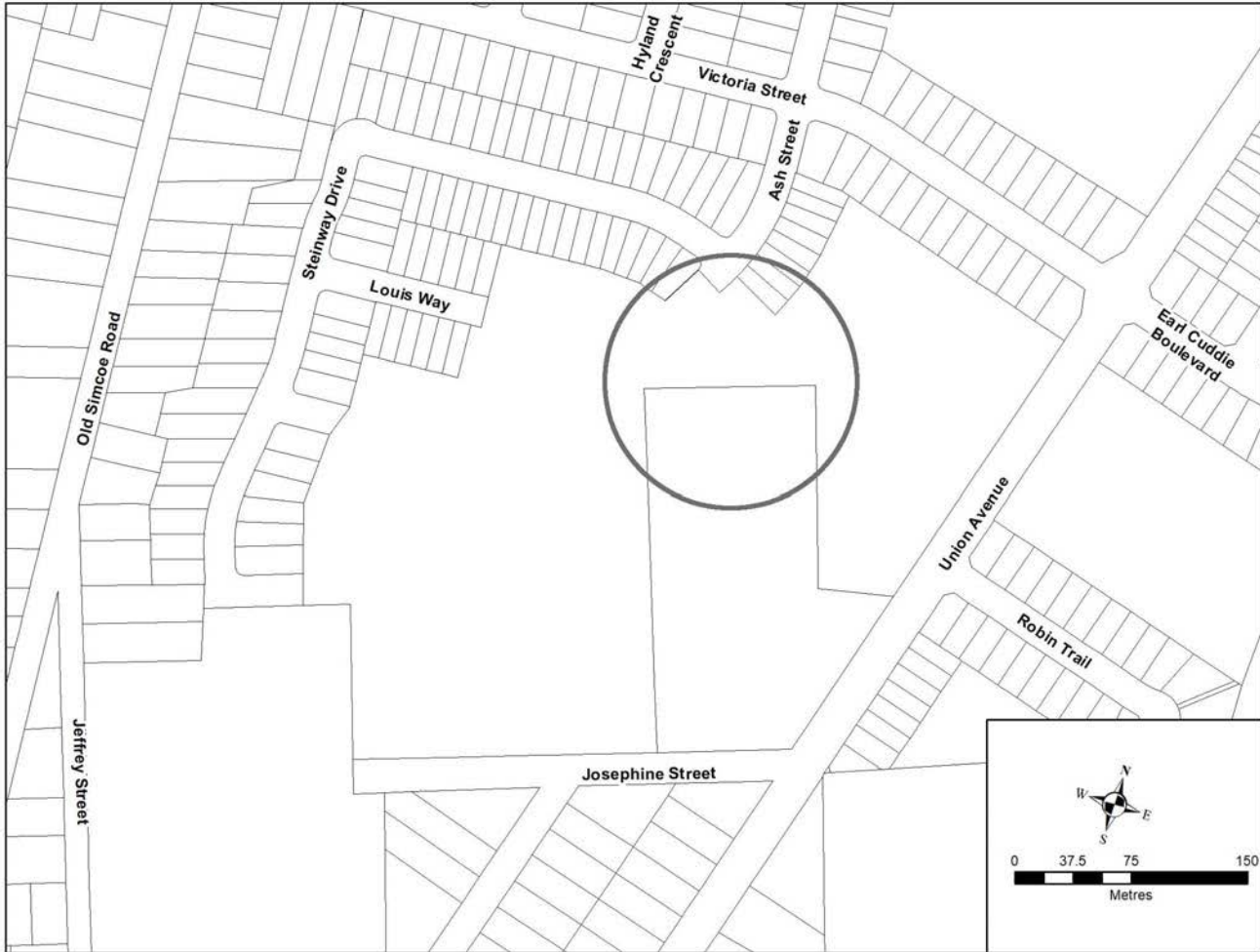
**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	180,000			180,000		
<b>Expenditures Total</b>	<b>180,000</b>			<b>180,000</b>		
<b>Funding</b>						
DC - Parks & Recreation	162,000			162,000		
Parks Reserve	18,000			18,000		
<b>Funding Total</b>	<b>180,000</b>			<b>180,000</b>		

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name** Ash Street Park - Construction  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2022  
**Project Number** PAR011

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Picnic Shelter Repairs
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PAR012

**Project Description and Rationale**

The picnic shelter is a popular and highly used feature within the waterfront. The columns are showing signs of wear and are in need of replacement. This project will also include minor structural repairs, and repainting.

**Reference:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities.

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective"

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	15,000	15,000				
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>				
<b>Funding</b>						
Facility & Building Reserve	15,000	15,000				
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

**Project Name** Picnic Shelter Repairs  
**Department** Community Services - Parks  
**Project Manager** Robert Frasca, Operations Manager  
**Start Year** 2020  
**Project Number** PAR012

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Palmer Park Washroom - Construction
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<b>Project Number</b>	PAR014

**Project Description and Rationale**

The scope of work involves the construction of a new washroom facility within Palmer Park. An evaluation of options and the design will be completed in 2020. The washroom will replace the portable washrooms that are rented on an annual basis and provide a better service for residents and visitors. The design will also include a water bottle refilling station to reduce the use of single plastics for park users.

The location of the washroom facility will be confirmed during the preparation of the Waterfront Action Plan.

**Reference:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities.

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective"

Township of Scugog, Development Charges Background Study, 2019, Item 3.2.3

**Budget**

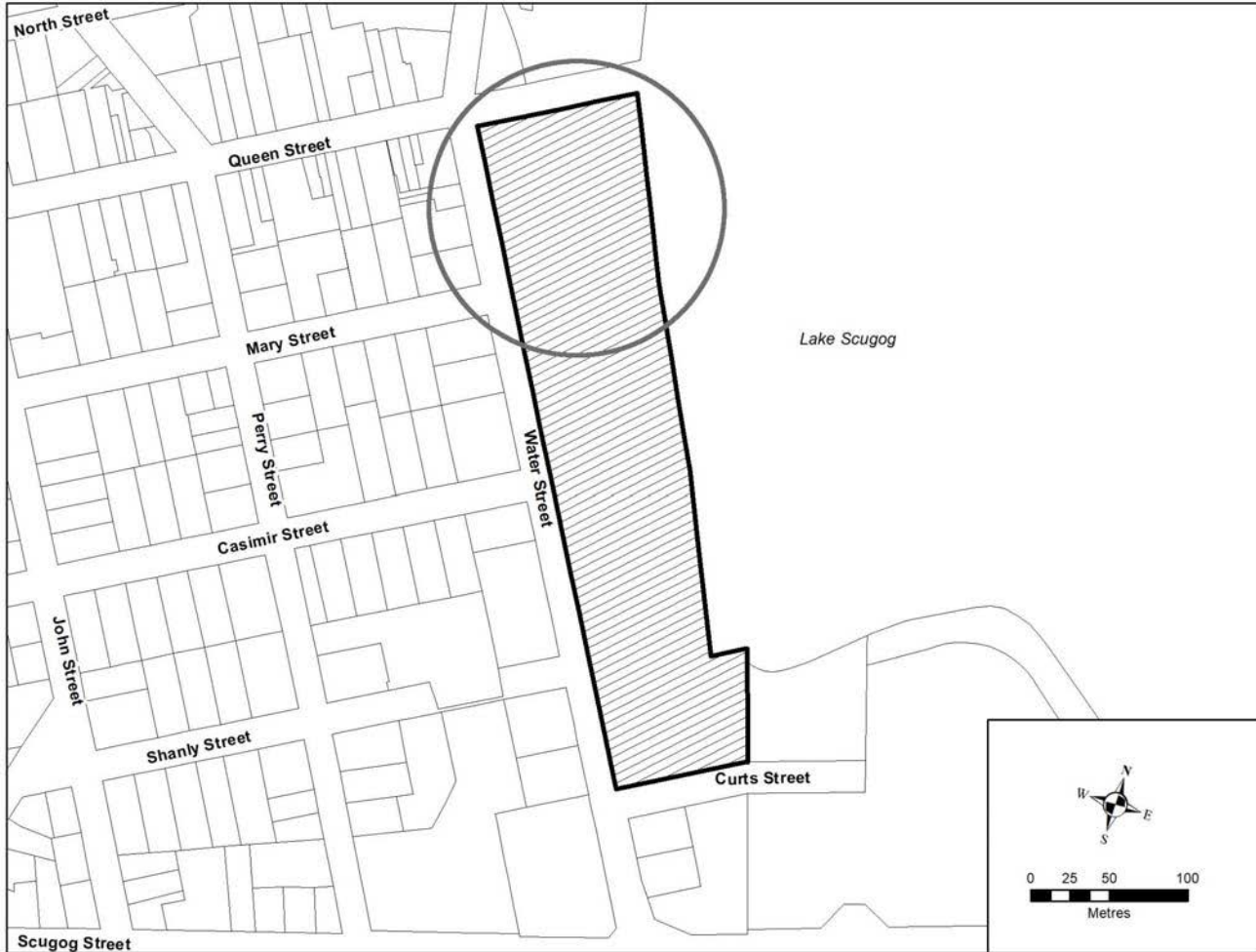
	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	200,000		200,000			
<b>Expenditures Total</b>	<b>200,000</b>		<b>200,000</b>			
<b>Funding</b>						
DC - Parks & Recreation	180,000		180,000			
Facility & Building Reserve	20,000		20,000			
<b>Funding Total</b>	<b>200,000</b>		<b>200,000</b>			



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name** Palmer Park Washroom - Construction  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2021  
**Project Number** PAR014

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Apple Valley
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PAR016

**Project Description and Rationale**

The new playground apparatus will replace the existing playground equipment that was installed in 2000 in the Apple Valley Park located on Orchard Road. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 5-12 years old and consist of multiple slides and climbers.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities." The Township has a current inventory of 15 playgrounds and it is recommended that one playground is replaced each year.

Strategic Direction #4, Municipal Services "Provide services that are efficient and effective"

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	60,000	60,000				
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>				
<b>Funding</b>						
Parks Reserve	60,000	60,000				
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>				

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Playground Replacement - Apple Valley  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2020  
**Project Number** PAR016

### Gallery





**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sherrington Drive Park - Design
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PAR017

**Project Description and Rationale**

The scope of work includes the design of a new park within the Ravines of Cawkers Creek subdivision. The park will be located in Phase 3A of the development, fronting on Sherrington Drive between the new streets of Glenhaven Court and Doctor Archer Drive. The park is proposed to be 0.38 ha (0.9 ac) in size. The park elements will be based on the recommendations of the Parks, Recreation and Culture Strategic Master Plan and public consultation. Design is planned for 2020 with construction in 2022.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities"

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective"

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.1

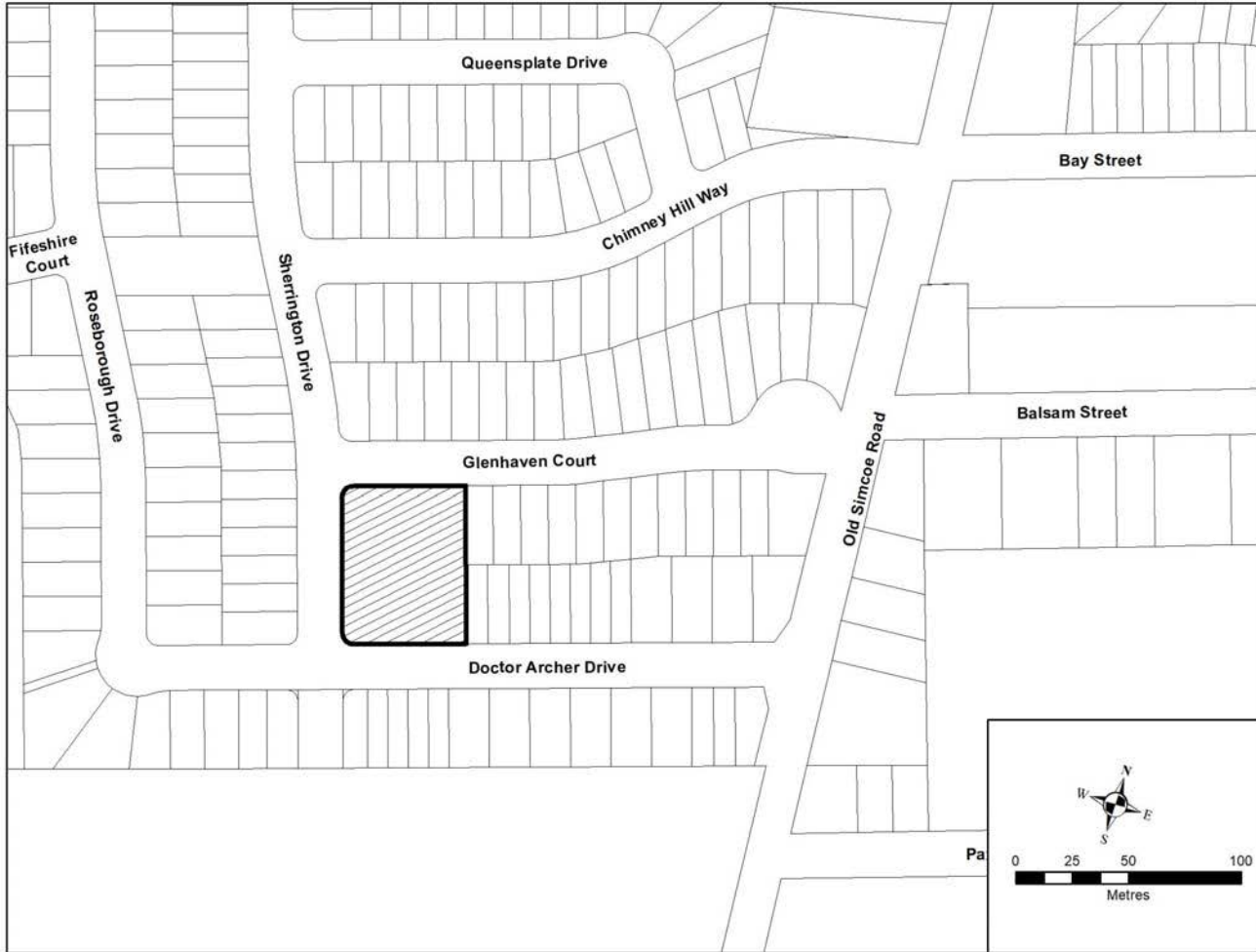
**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	30,000	30,000				
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>				
<b>Funding</b>						
DC - Parks & Recreation	27,000	27,000				
Parks Reserve	3,000	3,000				
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

**Project Name** Sherrington Drive Park - Design  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2020  
**Project Number** PAR017

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Ash Street Park - Design
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PAR018

**Project Description and Rationale**

The scope of work includes the design of a new park within the Ribcor Holdings and Chieftan subdivisions. The park will be located in Block 109 and Block 34 of the developments, fronting on Ash Street and Street 'B' between the Louis Way and Forestlane Way. The park is proposed to be 0.26 ha (0.64 ac) in size. The park elements will be based on the recommendation in the Parks, Recreation and Culture Strategic Master Plan and public consultation. Design would be completed in 2020 and construction in 2022.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities"

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective"

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.2

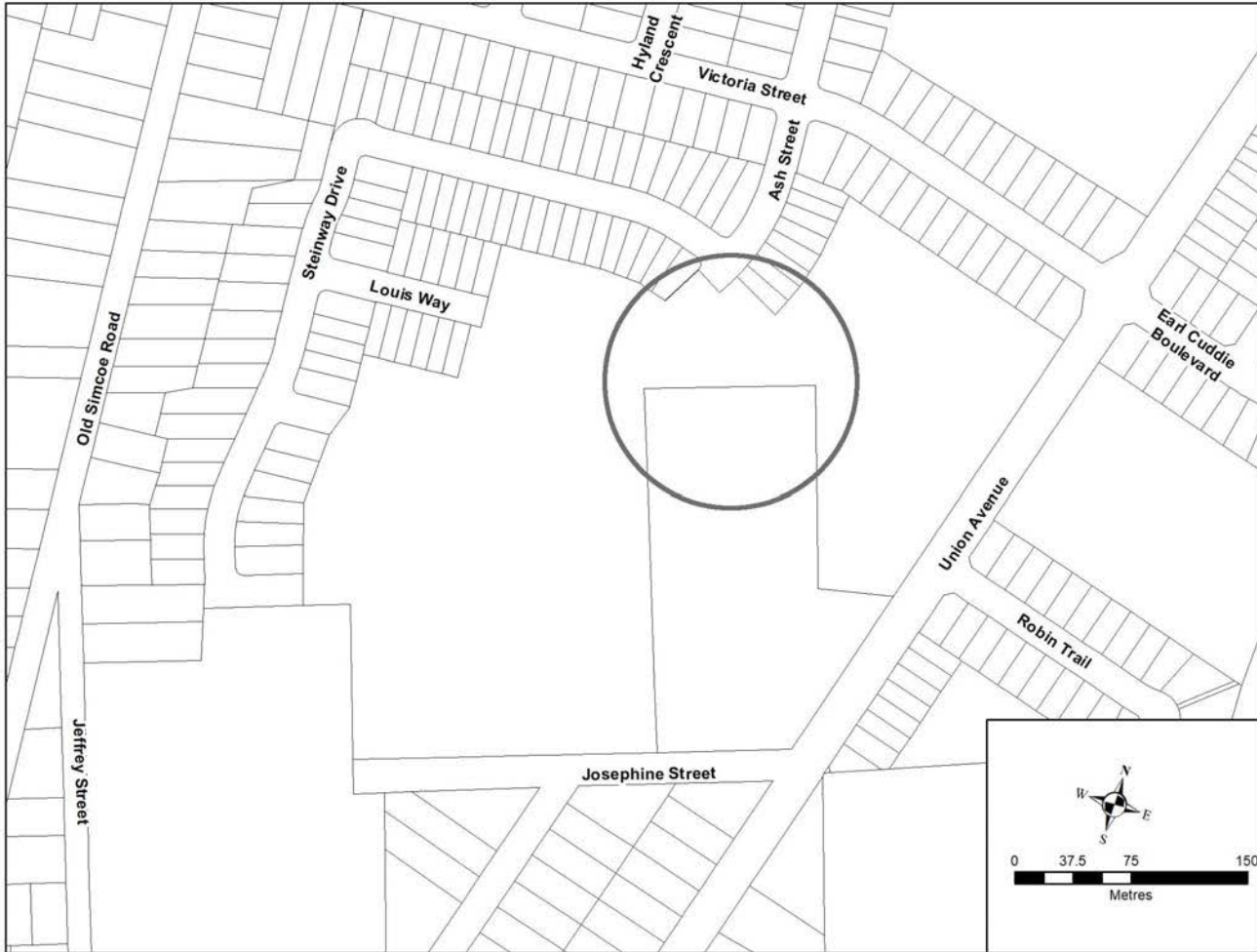
**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	30,000	30,000				
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>				
<b>Funding</b>						
DC - Parks & Recreation	27,000	27,000				
Parks Reserve	3,000	3,000				
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>				

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast Capital Projects

**Project Name** Ash Street Park - Design  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2020  
**Project Number** PAR018

## Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Jeffrey Farm Park - Design and Construction
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2023
<b>Project Number</b>	PAR019

**Project Description and Rationale**

The scope of work includes the design and construction of a new park within the Delpark Homes subdivision on the former Jeffrey Farm land. The location of the park will be determined as part of the Subdivision Plan. The park elements will be based on the recommendations in the Parks, Recreation and Culture Strategic Master Plan and public consultation. Design is planned for 2023 and construction in 2024 but timing may change depending on when the subdivision proceeds.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities"

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective"

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.5

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	210,000				30,000	180,000
<b>Expenditures Total</b>	<b>210,000</b>				<b>30,000</b>	<b>180,000</b>
<b>Funding</b>						
DC - Parks & Recreation	189,000				27,000	162,000
Parks Reserve	21,000				3,000	18,000
<b>Funding Total</b>	<b>210,000</b>				<b>30,000</b>	<b>180,000</b>

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Jeffrey Farm Park - Design and Construction  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2023  
**Project Number** PAR019

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Carolyn Best Ball Diamond Lighting
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PAR020

**Project Description and Rationale**

The project will include installation of new lighting for diamond #3 at Carolyn Best Diamonds with LED lighting. Project is proposed to be funded jointly by the Township, Field of Dreams and a grant such as the Ontario Trillium Fund. The project will only proceed if the grant application is successful.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities"

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective"

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	250,000			250,000		
<b>Expenditures Total</b>	<b>250,000</b>			<b>250,000</b>		
<b>Funding</b>						
Grants	200,000			200,000		
Municipal Projects Reserve	25,000			25,000		
Environmental / Solar Reserve	25,000			25,000		
<b>Funding Total</b>	<b>250,000</b>			<b>250,000</b>		

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Carolyn Best Ball Diamond Lighting  
**Department** Community Services - Parks  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2022  
**Project Number** PAR020

### Gallery





**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Portview Road Rehabilitation
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB001

**Project Description and Rationale**

The work includes removals, entrance culverts, ditching, addition of granular material, grading and asphalt paving of Portview Road from Island Road to 480m West of Island Road.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	215,000	215,000				
<b>Expenditures Total</b>	<b>215,000</b>	<b>215,000</b>				
<b>Funding</b>						
Roads Levy Reserve	215,000	215,000				
<b>Funding Total</b>	<b>215,000</b>	<b>215,000</b>				

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name** Portview Road Rehabilitation  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB001

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Bridge No. 12 (Jobb Road) Replacement
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB002

**Project Description and Rationale**

The scope of work for this project involves a Schedule B Municipal Class Environmental Assessment, design and replacement of Bridge No. 12 on Jobb Road, located 0.90 km east of Regional Road 57 in Blackstock. The bridge currently has a weight restriction based on a load capacity evaluation completed in 2017. It is expected that if nothing is done, the bridge will continue to deteriorate and will eventually be closed. This project is dependent on the continuation of the receipt of grants under the Ontario Community Infrastructure Fund formula based funding from the Province.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

Township of Scugog 2019 Municipal Structure Inventory and Inspection

Load Capacity Evaluation of Structure No. 000012 by Greer Galloway Consulting Engineers, September 29, 2017

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,320,000		120,000		1,200,000	
<b>Expenditures Total</b>	<b>1,320,000</b>		<b>120,000</b>		<b>1,200,000</b>	
<b>Funding</b>						
OCIF Grant	1,320,000		120,000		1,200,000	
<b>Funding Total</b>	<b>1,320,000</b>		<b>120,000</b>		<b>1,200,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name** Bridge No. 12 (Jobb Road) Replacement  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB002

Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Nestleton Road Rehab - Highway 7A Regional Road 57
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2024
<b>Project Number</b>	PUB003

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Nestleton Road between Highway 7A and Regional Road 57.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog, Development Charge Background Study, 2019 Item 6.1.6

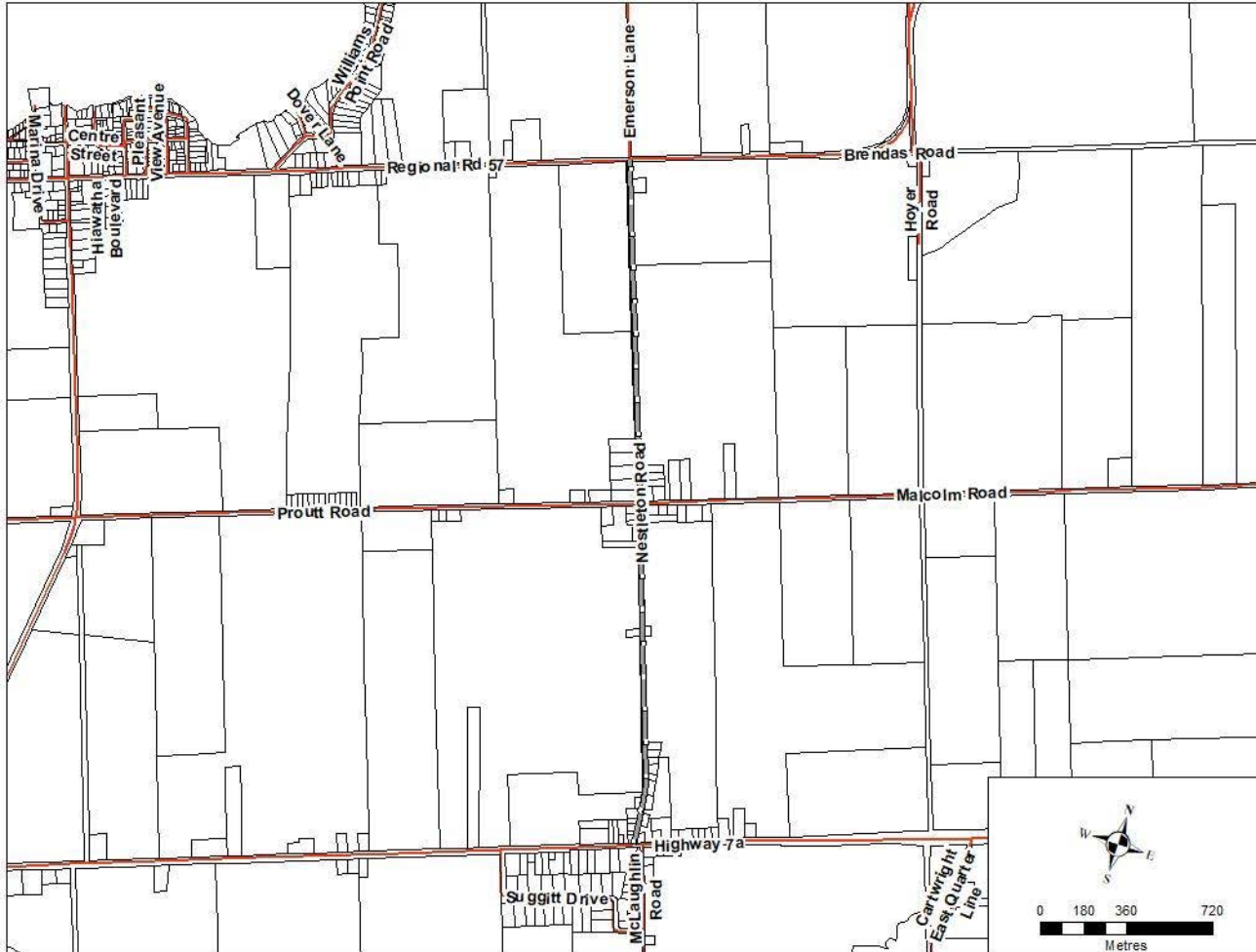
**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,245,000					1,245,000
<b>Expenditures Total</b>	<b>1,245,000</b>					<b>1,245,000</b>
<b>Funding</b>						
DC - Engineering	513,800					513,800
Roads Levy Reserve	731,200					731,200
<b>Funding Total</b>	<b>1,245,000</b>					<b>1,245,000</b>

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast Capital Projects

**Project Name** Nestleton Road Rehab - Highway 7A Regional Road 57  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2024  
**Project Number** PUB003

## Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Tandem Replacement - #5006074
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PUB005

**Project Description and Rationale**

The replacement of tandem axle (#5006074, 2006) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and downtime and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	280,000	280,000				
<b>Expenditures Total</b>	<b>280,000</b>	<b>280,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	280,000	280,000				
<b>Funding Total</b>	<b>280,000</b>	<b>280,000</b>				



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Water Tank Replacements
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PUB006

**Project Description and Rationale**

The replacement of two water tanks (1988 and 1992) will allow for continued gravel road grading and road sweeping services on Township roads. The assets have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	45,000	45,000				
<b>Expenditures Total</b>	<b>45,000</b>	<b>45,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	45,000	45,000				
<b>Funding Total</b>	<b>45,000</b>	<b>45,000</b>				

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	One Ton Crew Cab Replacement - #5106077
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2022
<b>Project Number</b>	PUB007

**Project Description and Rationale**

The replacement of One Ton Crew Cab (#5106077, 2006) will allow for continued road maintenance on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	70,000			70,000		
<b>Expenditures Total</b>	<b>70,000</b>			<b>70,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	70,000			70,000		
<b>Funding Total</b>	<b>70,000</b>			<b>70,000</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Russell Road - Rural Rehabilitation
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB008

**Project Description and Rationale**

The scope of work for this project involves drainage improvements, grading and hard surface treatment of Russell Road from Shirley Road to Coates Road. Russell Road had previously been hard surfaced but was returned to a gravel surface in 2005 after it had significantly deteriorated. The return to gravel was done on an interim basis until hard surfacing could be redone.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

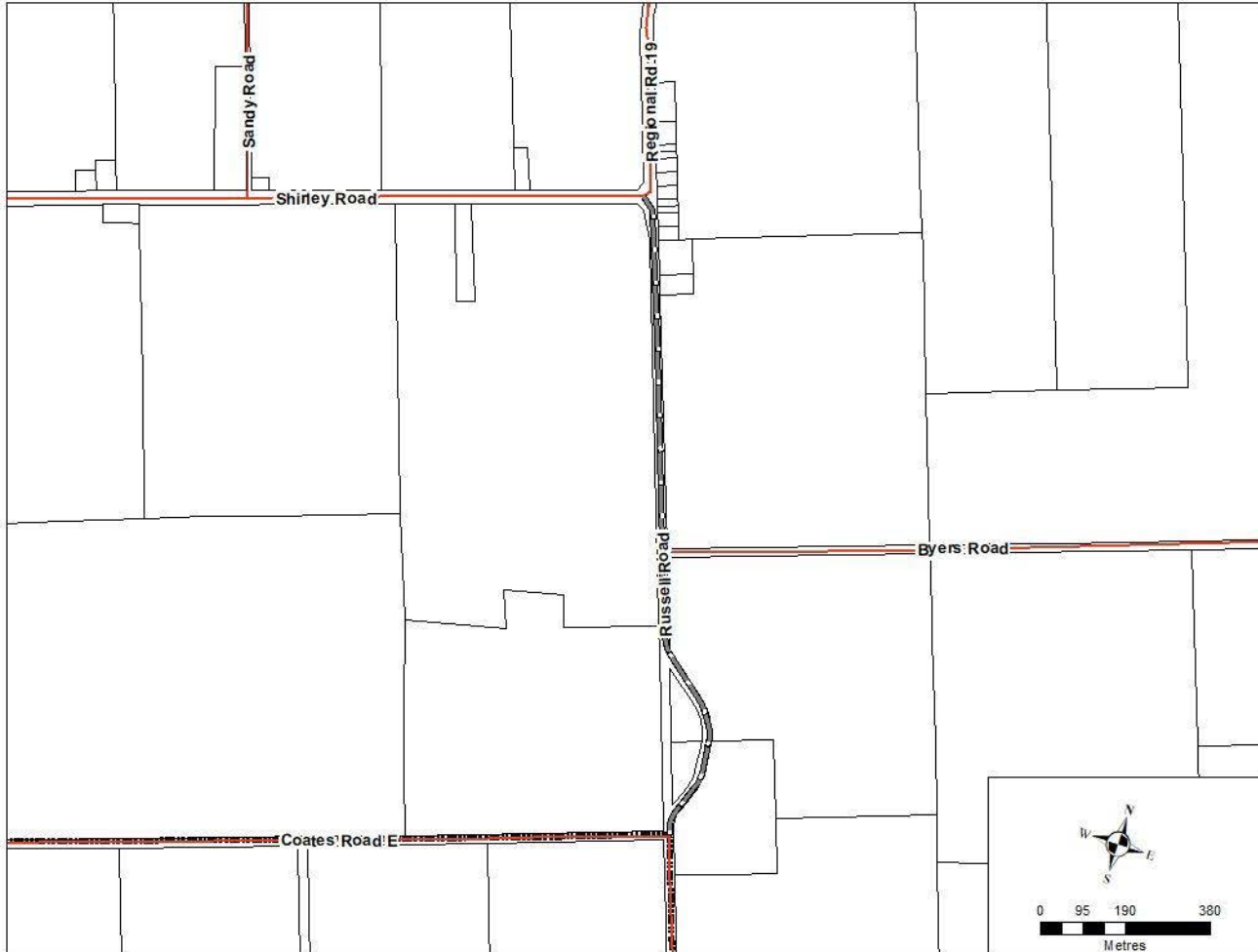
	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	345,000	345,000				
<b>Expenditures Total</b>	<b>345,000</b>	<b>345,000</b>				
<b>Funding</b>						
Roads Levy Reserve	345,000	345,000				
<b>Funding Total</b>	<b>345,000</b>	<b>345,000</b>				

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Russell Road - Rural Rehabilitation  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB008

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Motor Grader Replacement - #5008006
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PUB009

**Project Description and Rationale**

The replacement of motor grader (#5008006, 2008) will allow for continued maintenance grading, plowing and sanding services on Township gravel roads. The asset will have reached the end of its useful life due to the daily use and has had mechanical failures. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	470,000		470,000			
<b>Expenditures Total</b>	<b>470,000</b>		<b>470,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	470,000		470,000			
<b>Funding Total</b>	<b>470,000</b>		<b>470,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Mobile Speed Radar Signs
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PUB010

**Project Description and Rationale**

In response to community concerns about speeding on Township roads, it is recommended to purchase two mobile speed display trailers with radar speed signs. The signs would be moved to various locations across the Township to provide cost-effective traffic calming by informing drivers of their speeds and encouraging compliance with speed limits. The mobile trailers would be set up on the shoulder or boulevard to show drivers the posted speed and the speed of the vehicle they are driving. A "Slow Down" message would display if the vehicle exceeds the maximum speed.

In support of Durham Vision Zero, the Region of Durham has launched a speed radar feedback sign (RFB) program using similar signs on Regional roads to improve driver awareness of speed limits and reduce aggressive driving. Research carried out by the Region and other external agencies have shown that RFB signs are effective for about six to eight weeks at a time, when combined with police enforcement.

It is recommended that the signs be used on a rotational basis for 2 to 3 months at a time.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	25,000	25,000				
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>				
<b>Funding</b>						
Self-Insurance Loss Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Half Ton Pickup - #5008082
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2022
<b>Project Number</b>	PUB011

**Project Description and Rationale**

Replace existing 2008 truck with a 1/2 ton light truck for Public Works Staff use to perform departmental operations. The asset will have reached the end of its useful life due to its age. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000			40,000		
<b>Expenditures Total</b>	<b>40,000</b>			<b>40,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	40,000			40,000		
<b>Funding Total</b>	<b>40,000</b>			<b>40,000</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of a Three Quarter Ton Pickup - #5013090
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2023
<b>Project Number</b>	PUB012

**Project Description and Rationale**

Replace existing 2006 truck with a 3/4 ton pickup truck for Public Works Staff use to perform departmental operations. The asset will have reached the end of its useful life due to its age. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	65,000				65,000	
<b>Expenditures Total</b>	<b>65,000</b>				<b>65,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	65,000				65,000	
<b>Funding Total</b>	<b>65,000</b>				<b>65,000</b>	



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Old Simcoe Road Rehab - Queen to Reach
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PUB013

**Project Description and Rationale**

The scope of work will include the design, tender preparation, contract administration, inspection and rehabilitation of Old Simcoe Road between Queen Street and McDonald Street and between Paxton Street and Reach Street. The rehabilitation will include the grinding and removal of both layers of asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving and include pedestrian improvements to the intersection of Queen Street and Old Simcoe Road. Old Simcoe Road is one of Port Perry's Collector roads as outlined in Scugog's Official Plan.

Design will be completed in 2022 and construction in 2024.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog Official Plan

Township of Scugog, Development Charge Background Study, 2019, Appendix C, Items 6.1.8 and 6.1.9

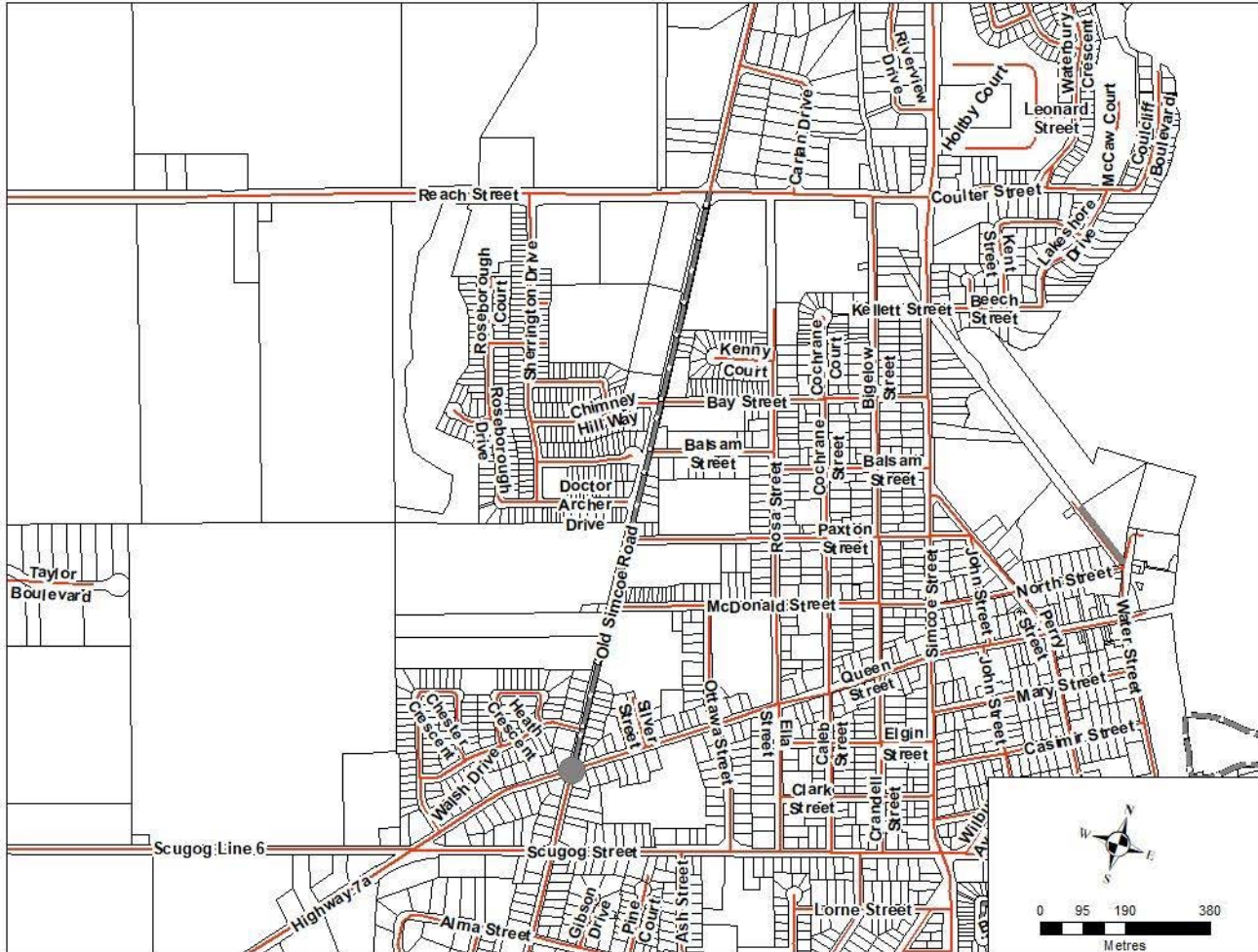
**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	710,000			70,000		640,000
<b>Expenditures Total</b>	<b>710,000</b>			<b>70,000</b>		<b>640,000</b>
<b>Funding</b>						
DC - Engineering	355,000			35,000		320,000
Roads Levy Reserve	355,000			35,000		320,000
<b>Funding Total</b>	<b>710,000</b>			<b>70,000</b>		<b>640,000</b>

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast Capital Projects

**Project Name** Old Simcoe Road Rehab - Queen to Reach  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2022  
**Project Number** PUB013

## Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Half Ton Pickup - #5108079
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2022
<b>Project Number</b>	PUB014

**Project Description and Rationale**

Replace existing 2008 truck with a 1/2 ton light truck for Public Works Staff use to perform departmental operations. The asset will have reached the end of its useful life due to its age. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000			50,000		
<b>Expenditures Total</b>	<b>50,000</b>			<b>50,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	50,000			50,000		
<b>Funding Total</b>	<b>50,000</b>			<b>50,000</b>		



# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Old Simcoe Road Recon - Jeffrey to King  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB015

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Front End Loader - #5010009
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2022
<b>Project Number</b>	PUB016

**Project Description and Rationale**

The replacement of the front end loader (#5010009, 2010) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	260,000			260,000		
<b>Expenditures Total</b>	<b>260,000</b>			<b>260,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	260,000			260,000		
<b>Funding Total</b>	<b>260,000</b>			<b>260,000</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - #5012087
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2023
<b>Project Number</b>	PUB017

**Project Description and Rationale**

The replacement of tandem axle (#5012087, 2012) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	280,000				280,000	
<b>Expenditures Total</b>	<b>280,000</b>				<b>280,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	280,000				280,000	
<b>Funding Total</b>	<b>280,000</b>				<b>280,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sand Dome Replacement Port Perry Depot
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PUB018

**Project Description and Rationale**

The sand dome structure at the Port Perry public works depot was constructed in 1984 and is used to store a mixture of sand and salt that is used for winter road maintenance. The structure includes a 1.2 m high concrete wall, concrete pad and a 30 m high timber dome. The structure was inspected in fall of 2016 and again in spring of 2017 once the sand and salt mixture had been removed. The engineer that inspected the dome reported that the deterioration of the concrete wall is severe with at least 70% of the interior wall requiring repair. The concrete wall is an important element in the overall structural stability. In addition, significant repairs are required to the timber dome structure including repairs to the wood structure and roofing.

Based on the extent of the structural repairs required, it is recommended that the salt dome at the Port Perry depot be replaced in 2020.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Strategic Direction #4: Municipal Services: to "Provide services that are efficient and effective"

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	600,000	600,000				
<b>Expenditures Total</b>	<b>600,000</b>	<b>600,000</b>				
<b>Funding</b>						
Roads Levy Reserve	300,000	300,000				
Hydro Reserve	300,000	300,000				
<b>Funding Total</b>	<b>600,000</b>	<b>600,000</b>				



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - #5012088
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2023
<b>Project Number</b>	PUB019

**Project Description and Rationale**

The replacement of tandem axle (#5012088, 2013) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	280,000				280,000	
<b>Expenditures Total</b>	<b>280,000</b>				<b>280,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	280,000				280,000	
<b>Funding Total</b>	<b>280,000</b>				<b>280,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - #5013086
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2024
<b>Project Number</b>	PUB020

**Project Description and Rationale**

The replacement of tandem axle (#5013086, 2013) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	280,000					280,000
<b>Expenditures Total</b>	<b>280,000</b>					<b>280,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	280,000					280,000
<b>Funding Total</b>	<b>280,000</b>					<b>280,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - #5014089
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2024
<b>Project Number</b>	PUB021

**Project Description and Rationale**

The replacement of tandem axle (#5013089, 2014) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	280,000					280,000
<b>Expenditures Total</b>	<b>280,000</b>					<b>280,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	280,000					280,000
<b>Funding Total</b>	<b>280,000</b>					<b>280,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Front End Loader - #5108022
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2024
<b>Project Number</b>	PUB022

**Project Description and Rationale**

The replacement of the front end loader (#5108022, 2008) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	260,000					260,000
<b>Expenditures Total</b>	<b>260,000</b>					<b>260,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	260,000					260,000
<b>Funding Total</b>	<b>260,000</b>					<b>260,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Gravel Roads Resurfacing - 2022
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2022
<b>Project Number</b>	PUB023

**Project Description and Rationale**

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. The following roads are planned for 2022 gravel road resurfacing:

- Blue Mountain Rd. (Marsh Hill Rd. to Lake Ridge Rd.)
- Chalk Lake Rd.
- Scugog Line 2 (Ashburn Rd. to Bryant Sideroad)
- Scugog Line 6 (Marsh Hill Rd. to Lake Ridge Rd.)
- Gray Side Rd. (Scugog Line 4 to Scugog Line 3)
- Old Simcoe Rd. (Scugog Line 8 to Scugog Line 10)
- Harper Rd.
- Wilson Ave. (Edgerton Rd. to Fallis Rd.)
- Seven Mile Island Rd.
- Cartwright West Quarter Line (Regional Road 19 to Boundary Rd.)
- St. Christophers Beach Rd.
- Malcolm Rd. (Nestleton Rd. to Johns Rd.)
- Bradburn Rd. (Old Scugog Rd. to Hwy 57)

The resurfacing of municipal gravel roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes and synergies with works by others.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan and 2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	925,000			925,000		
<b>Expenditures Total</b>	<b>925,000</b>			<b>925,000</b>		
<b>Funding</b>						
Roads Levy Reserve	925,000			925,000		
<b>Funding Total</b>	<b>925,000</b>			<b>925,000</b>		

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Gravel Roads Resurfacing - 2023
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2023
<b>Project Number</b>	PUB024

**Project Description and Rationale**

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. The following roads are planned for 2023 gravel road resurfacing:

- Indian Way (Whitfield Rd. to 300m North of Clyde Court)
- Blue Mountain Rd. (Marsh Hill Rd. to Lake Ridge Rd.)
- Scugog Line 9 (Marsh Hill Rd. to Hwy 7/12)
- Scugog Line 2 (Hwy 7/12 to Old Simcoe Rd.)
- Clements Rd.
- Scugog Line 4 (Hwy 7/12 to Simcoe Rd.)
- Cartwright West Quarter Line (Byers Rd. to Shirley Rd.)
- McKee Rd. (Hwy 57 to Manvers Boundary Rd.)
- Wilson Ave. (Hwy 7A to Fallis Rd.)
- Nesbitt Line (Hwy 7A to Concession Rd. 11)
- The Mississauga Trail (Chandler Rd. to Demara Rd.)

The resurfacing of municipal gravel roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes and synergies with works by others.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,025,000				1,025,000	
<b>Expenditures Total</b>	<b>1,025,000</b>				<b>1,025,000</b>	
<b>Funding</b>						
Roads Levy Reserve	1,025,000				1,025,000	
<b>Funding Total</b>	<b>1,025,000</b>				<b>1,025,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Municipal Structure Inventory & Inspection 2023
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	PUB025

**Project Description and Rationale**

The replacement and rehabilitation of municipal bridges and culverts is a critical component of the Township's infrastructure maintenance program. The bridges and culverts to be replaced and/or reconstructed each year are prioritized based primarily on the Municipal Structure Inspection and Inventory. As well, the study forms an important part of the Township's Asset Management Plan which is now a prerequisite for municipalities seeking funding assistance for capital projects by the Province of Ontario and Federal Government.

The update to the Municipal Structure Inspection and Inventory is legislated by the Ontario Ministry of Transportation required every two years to ensure the safety of the public. The work will involve surveying the condition of each structure and providing recommendations for short and long term asset management.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	10,000				10,000	
<b>Expenditures Total</b>	<b>10,000</b>				<b>10,000</b>	
<b>Funding</b>						
Roads Levy Reserve	10,000				10,000	
<b>Funding Total</b>	<b>10,000</b>				<b>10,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	McLaughlin Road Rehab - Highway 7A to Edgerton
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB026

**Project Description and Rationale**

The work would include pulverizing, ditching, addition of granular, grading and hard surface treatment of McLaughlin Road from Edgerton Road to Suggit Drive and paving between Suggit Drive and Highway 7A.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	660,000		660,000			
<b>Expenditures Total</b>	<b>660,000</b>		<b>660,000</b>			
<b>Funding</b>						
Roads Levy Reserve	660,000		660,000			
<b>Funding Total</b>	<b>660,000</b>		<b>660,000</b>			



# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** McLaughlin Road Rehab - Highway 7A to Edgerton  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB026

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SWM Pond Inventory & Inspection
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB027

**Project Description and Rationale**

The cleanout and rehabilitation of municipal stormwater ponds (SWM ponds) is a critical component of the Township's infrastructure maintenance program. The SWM ponds to be cleaned and/or rehabilitated each year will be prioritized based primarily on the SWM Pond Inspection and Inventory. As well, the study will form an important part of the Township's Asset Management Plan

The work will involve surveying the condition of each of the ten stormwater management ponds and providing recommendations for short and long term asset management. Additionally, staff will be provided with and trained on an inspection program for the SWM ponds to ensure ponds are properly functioning and maintained.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Strategic Direction #5: Natural Environment "Protect and Enhance our Natural Environment"

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	15,000		15,000			
<b>Expenditures Total</b>	<b>15,000</b>		<b>15,000</b>			
<b>Funding</b>						
Environmental / Solar Reserve	15,000		15,000			
<b>Funding Total</b>	<b>15,000</b>		<b>15,000</b>			

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Union Avenue Urbanization - Josephine St to King St Recon
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB028

**Project Description and Rationale**

The scope of work for this project involves full reconstruction and urbanization of Union Avenue from Josephine Street to King Street. This project will include new storm sewers, new curbs and gutters and repairs and/or replacement of the remaining sidewalk on the east side. New sidewalk on the west side will be dependent on funding availability and existing site restrictions noted during design. The road would be completed to base asphalt in 2020. Top asphalt would not occur until 2021 or 2022, once the heavy construction from adjacent subdivisions have been completed.

The project will be funded through Development Charges, Federal Gas Tax funds and a contribution from the developer who will be responsible for the costs associated with the installation of a new sanitary sewer on Union Avenue. The developer contribution amount will be determined during the detailed design of the road which is currently underway.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1: Roads and Municipal Infrastructure: to "Leverage and Improve Transportation, Infrastructure and Facilities"

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog, Development Charges Background Study, 2019, Appendix C, Item 6.1.14.

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,660,000	1,660,000				
<b>Expenditures Total</b>	<b>1,660,000</b>	<b>1,660,000</b>				
<b>Funding</b>						
DC - Engineering	598,300	598,300				
Federal Gas Tax Reserve Fund	816,700	816,700				
Contribution from Others	245,000	245,000				
<b>Funding Total</b>	<b>1,660,000</b>	<b>1,660,000</b>				

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name**      Union Avenue Urbanization - Josephine St to King St Recon  
**Department**      Community Services - Public Works  
**Project Manager**    Kevin Arsenault, Capital Project Technologist  
**Start Year**          2020  
**Project Number**    PUB028

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Electric Vehicle Charging Station
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB029

**Project Description and Rationale**

The installation of an electric vehicle charging station promotes sustainable, low emission travel in the Township of Scugog and is supported by the Durham Community Energy Plan.

This project includes the installation of a level II charging station with the ability to charge two vehicles at once in a downtown Port Perry public parking lot. The location will be dependant on the proximity of a suitable power source. Staff will apply for grant opportunities to assist with the funding.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Strategic Direction #5: Natural Environment "Protect and Enhance our Natural Environment"

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	90,000	90,000				
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>				
<b>Funding</b>						
Grants	25,000	25,000				
Federal Gas Tax Reserve Fund	45,000	45,000				
Environmental / Solar Reserve	20,000	20,000				
<b>Funding Total</b>	<b>90,000</b>	<b>90,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Townhall 1873 - Bell Tower Rehabilitation
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Nicholas Dawkins, Chief Building Official
<b>Start Year</b>	2020
<b>Project Number</b>	PUB030

**Project Description and Rationale**

This project includes the rehabilitation of the Bell Tower due to deteriorating structural conditions. The tower was removed in 2019 due to safety concerns.

Built in 1873, the historic building has been used in a number of capacities over the years; including Municipal offices, jail, court house, theatre, roller skating rink, movie house, fire station, and ladies undergarment factory. As stated in the local papers at the time, "This hall will be no less an ornament to the village than a credit to the liberality, enterprise and intelligence of its inhabitants." The Tower is in need of repair to maintain the structure of this Canadian monument.

Townhall Theatre will be submitting an application for Investing in Canada Infrastructure Fund grant program that will cover 73% of the project costs. The Township will be responsible for funding the remaining 27% of the cost.

The work includes engineering, design, rehabilitation, and installation of the bell tower to it's previous appearance.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	75,000	75,000				
<b>Expenditures Total</b>	<b>75,000</b>	<b>75,000</b>				
<b>Funding</b>						
Grants	54,800	54,800				
Facility & Building Reserve	20,200	20,200				
<b>Funding Total</b>	<b>75,000</b>	<b>75,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Coryell Street Rehab - Isabella St to Saintfield Rd
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB031

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Coryell Street between Isabella Street and Saintfield Road.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Roads Needs Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1: Roads and Municipal Infrastructure: to "Leverage and Improve Transportation, Infrastructure and Facilities"

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	150,000		150,000			
<b>Expenditures Total</b>	<b>150,000</b>		<b>150,000</b>			
<b>Funding</b>						
Roads Levy Reserve	150,000		150,000			
<b>Funding Total</b>	<b>150,000</b>		<b>150,000</b>			

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Coryell Street Rehab - Isabella St to Saintfield Rd  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB031

### Gallery





**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sidewalk Reconstruction - 2020
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB032

**Project Description and Rationale**

The scope of work for this project will include replacement of existing sidewalks that will be upgraded to current standards, as well as infill sections where there currently are missing connections between sidewalks. The majority of this year's work will be concentrated on school zones and sidewalk replacements along Scugog Street.

Work will be tendered and awarded early in the year and will be separate from the yearly repairs completed following sidewalk inspections.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	100,000	100,000				
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>				
<b>Funding</b>						
Federal Gas Tax Reserve Fund	100,000	100,000				
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>				

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Sidewalk Reconstruction - 2020  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB032

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Scugog Line 4/Marsh Hill Road Intersection Improvements
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB033

**Project Description and Rationale**

The scope of work will include pulverizing, grading and hard surface treatment of the intersection of Marsh Hill Road and Scugog Line 4 to 800 m east of Marsh Hill Road.

All work would be completed by contracted services. The intersection is a popular cyclist route as part of the Greenbelt Route.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	205,000	205,000				
<b>Expenditures Total</b>	<b>205,000</b>	<b>205,000</b>				
<b>Funding</b>						
Federal Gas Tax Reserve Fund	205,000	205,000				
<b>Funding Total</b>	<b>205,000</b>	<b>205,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

**Project Name** Scugog Line 4/Marsh Hill Road Intersection Improvements  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB033

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Old Scugog Road Rehab - Byers to 0.35km North
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	PUB034

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Old Scugog Road from Byers Road to 350 m north of Byers Road.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

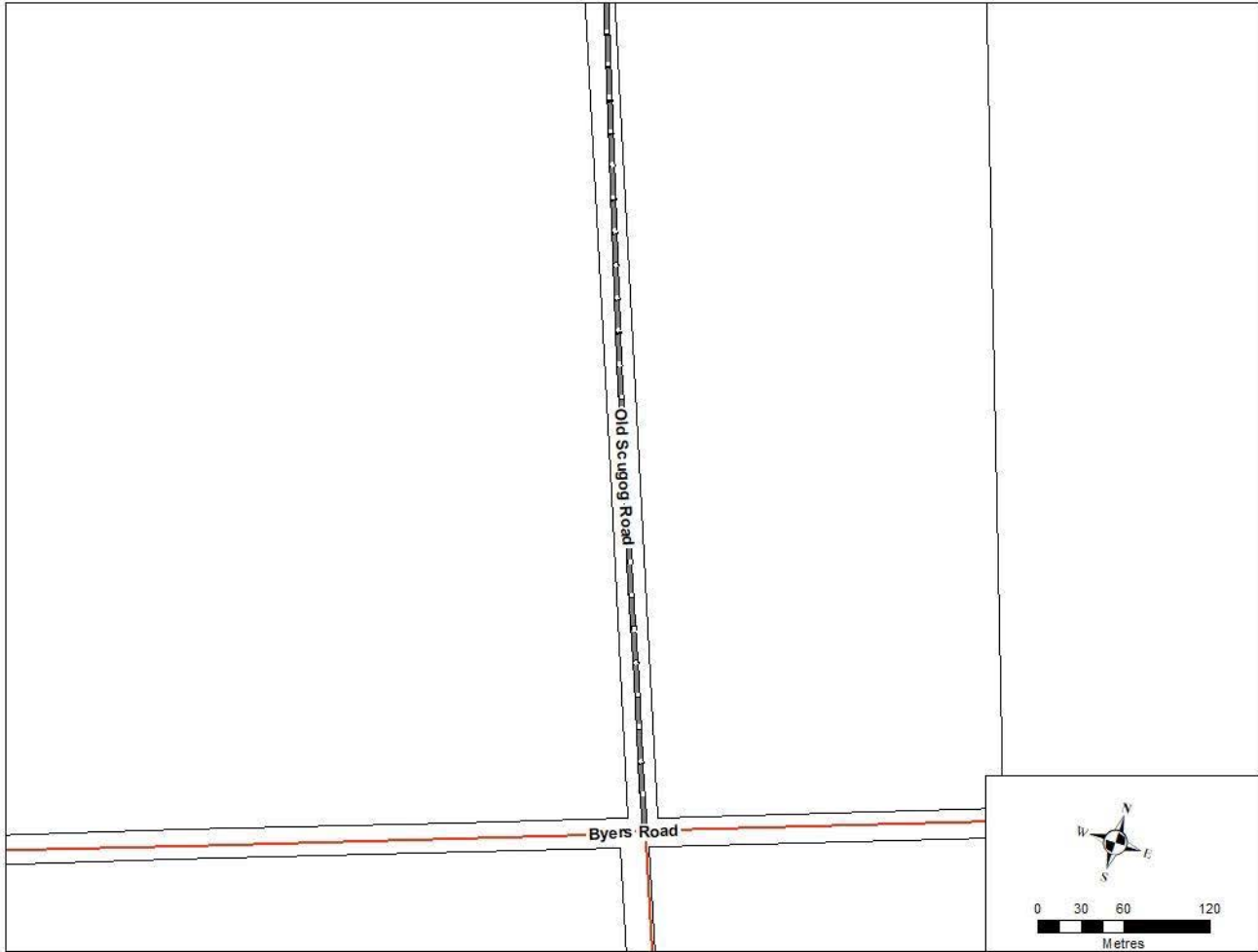
	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	75,000				75,000	
<b>Expenditures Total</b>	<b>75,000</b>				<b>75,000</b>	
<b>Funding</b>						
Roads Levy Reserve	75,000				75,000	
<b>Funding Total</b>	<b>75,000</b>				<b>75,000</b>	

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Old Scugog Road Rehab - Byers to 0.35km North  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2023  
**Project Number** PUB034

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	State of the Infrastructure Study - 2023
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	PUB035

**Project Description and Rationale**

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based primarily on the State of the Infrastructure Study. As well, the Study forms an important part of the Township's Asset Management Plan which is now a prerequisite for municipalities seeking funding assistance for capital projects by the Province of Ontario and Federal Government.

The last comprehensive update to the State of the Infrastructure Study was completed in 2019. The work will involve surveying the condition of each road and providing recommendations for short and long term asset management of the Township of Scugog's road network.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	40,000				40,000	
<b>Expenditures Total</b>	<b>40,000</b>				<b>40,000</b>	
<b>Funding</b>						
Roads Levy Reserve	40,000				40,000	
<b>Funding Total</b>	<b>40,000</b>				<b>40,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Water Street Rehab - Scugog to Queen
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB036

**Project Description and Rationale**

The scope of work will include grinding of the top layer of asphalt, sidewalk and curb repairs, catch basin and manhole resets, and asphalt repaving of the surface of Water Street between Highway 7A (Scugog Street) and Queen Street. Additional works will be included based on the design consultant's recommendations.

Construction will occur after the Labour Day weekend to reduce economic impacts. Discussions with the BIA and business owners in the downtown area will begin in the year prior to construction to mitigate any potential impacts.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog, Development Charge Background Study, 2019, Appendix C, Item 6.1.16

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	440,000	440,000				
<b>Expenditures Total</b>	<b>440,000</b>	<b>440,000</b>				
<b>Funding</b>						
DC - Engineering	220,000	220,000				
Federal Gas Tax Reserve Fund	220,000	220,000				
<b>Funding Total</b>	<b>440,000</b>	<b>440,000</b>				



# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Water Street Rehab - Scugog to Queen  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB036

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Cartwright West 1/4 Line Rehab - Church to Shirley
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PUB037

**Project Description and Rationale**

The scope of work will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Cartwright West Quarter Line from Church Street to Regional Road 19 (Shirley Road).

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	595,000			595,000		
<b>Expenditures Total</b>	<b>595,000</b>			<b>595,000</b>		
<b>Funding</b>						
Roads Levy Reserve	595,000			595,000		
<b>Funding Total</b>	<b>595,000</b>			<b>595,000</b>		

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Cartwright West 1/4 Line Rehab - Church to Shirley  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2022  
**Project Number** PUB037

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	River Street Rehab - Nonquon Bridge to Simcoe Street - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	PUB038

**Project Description and Rationale**

The scope of work will include the design, tender preparation, contract administration and inspection and rehabilitation of River Street between Simcoe Street and the Nonquon River Bridge. The rehabilitation will include the grinding of the top layer of asphalt, grinding and removal of the base layer of asphalt in select locations, curb repairs, catch basin and manhole resets, and asphalt repaving .

Design is planned for 2023 and construction in 2025.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	46,000				46,000	
<b>Expenditures Total</b>	<b>46,000</b>				<b>46,000</b>	
<b>Funding</b>						
Federal Gas Tax Reserve Fund	46,000				46,000	
<b>Funding Total</b>	<b>46,000</b>				<b>46,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name** River Street Rehab - Nonquon Bridge to Simcoe Street - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2023  
**Project Number** PUB038

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Pine Point Rehab - 113m E of Mississauga's Trail to Tie In
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB039

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Pine Point Road from 113 m east of Mississauga's Trail to 1200 m west of Mississauga's Trail.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	240,000	240,000				
<b>Expenditures Total</b>	<b>240,000</b>	<b>240,000</b>				
<b>Funding</b>						
OCIF Grant	240,000	240,000				
<b>Funding Total</b>	<b>240,000</b>	<b>240,000</b>				

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Pine Point Rehab - 113m E of Mississauga's Trail to Tie In  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB039

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Devitts Road Rehab - RR57 to Manvers/Scugog Townline
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	PUB040

**Project Description and Rationale**

The scope of work will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Devitts Road between Regional Road 57 and Manvers/Scugog Townline. Truck traffic has recently increased on Devitts Road since the acquisition of an existing gravel pit and is expected to increase further.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,590,000				1,590,000	
<b>Expenditures Total</b>	<b>1,590,000</b>				<b>1,590,000</b>	
<b>Funding</b>						
Roads Levy Reserve	1,590,000				1,590,000	
<b>Funding Total</b>	<b>1,590,000</b>				<b>1,590,000</b>	



# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Devitts Road Rehab - RR57 to Manvers/Scugog Townline  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2023  
**Project Number** PUB040

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Coryell Street Rehab - River Street to Isabella Street
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB041

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and repaving of Coryell Street between Isabella Street and River Street.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

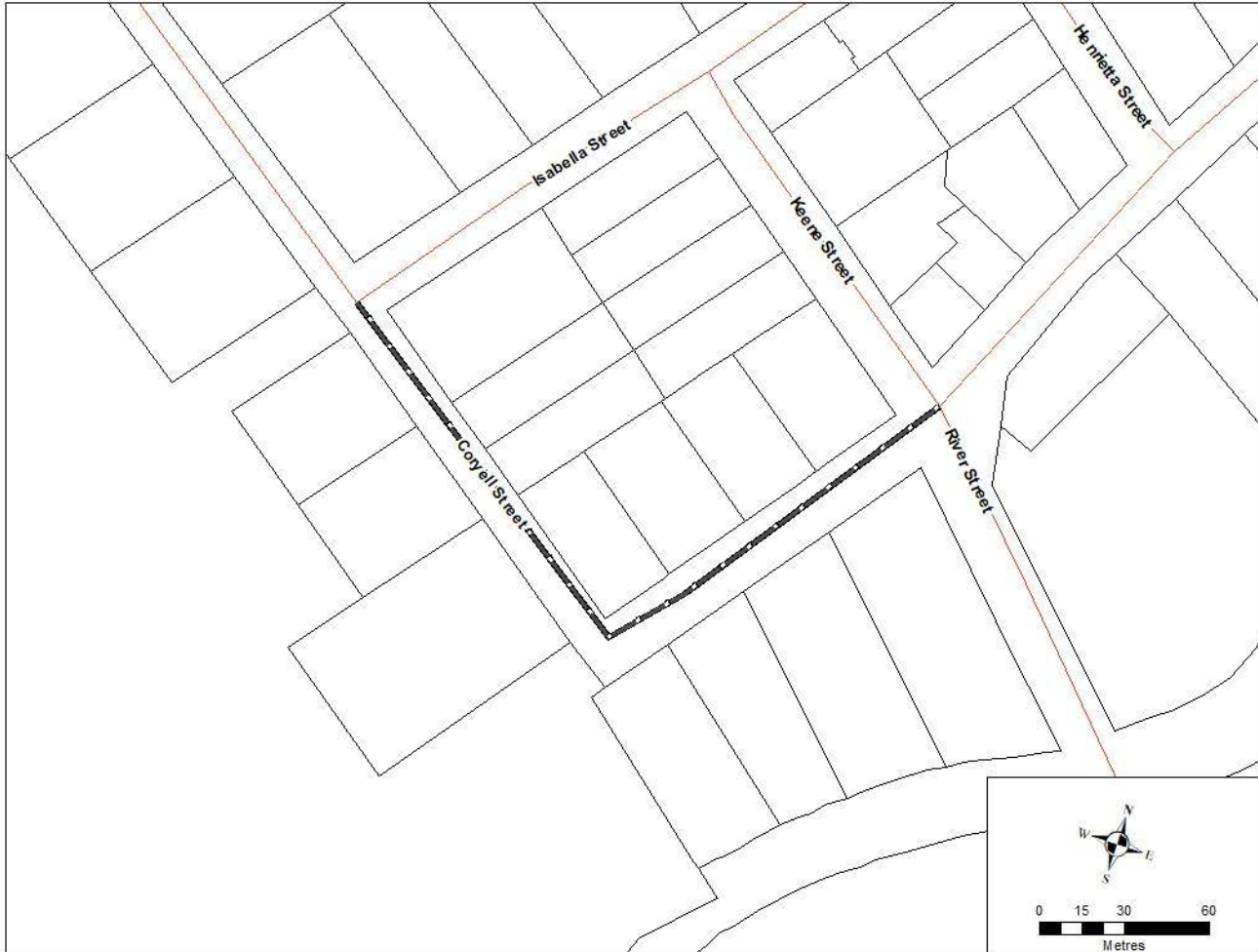
	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	150,000		150,000			
<b>Expenditures Total</b>	<b>150,000</b>		<b>150,000</b>			
<b>Funding</b>						
Roads Levy Reserve	150,000		150,000			
<b>Funding Total</b>	<b>150,000</b>		<b>150,000</b>			

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Coryell Street Rehab - River Street to Isabella Street  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB041

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Scugog Line 8 Bridge - Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB042

**Project Description and Rationale**

The scope of work for this project involves the design for the rehabilitation of Bridge No. 9 on Scugog Line 8, located on the Nonquon River between Highway 7/12 and Old Simcoe Road. The bridge was closed in September 2012 due to structural safety concerns.

Rehabilitation will involve, the following items:

- Removal and replacement of timber deck and deteriorated steel components
- Installation of environmental controls and work platform
- Sandblasting and painting of superstructure
- Concrete abutment and bridge seat repairs
- Replacement of guiderail and extruder

A Schedule 'B' Class Environmental Assessment (EA) study for Seagrave Bridge and Bridge No. 9 over the Nonquon River were completed in 2017 in accordance with the Municipal Class EA. The preferred solution for the Scugog Line 8 Bridge was rehabilitation as described above. Detailed design is planned for 2020 to ensure the project will be shovel ready should a grant opportunity become available.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Seagrave Bridge and Bridge No. 9 over the Nonquon River, Class Environmental Assessment, Project File Report, by AECOM, 2017

Township of Scugog 2019 Municipal Structure Inventory and Inspection; Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	70,000	70,000				
<b>Expenditures Total</b>	<b>70,000</b>	<b>70,000</b>				
<b>Funding</b>						
Roads Levy Reserve	70,000	70,000				
<b>Funding Total</b>	<b>70,000</b>	<b>70,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

**Project Name** Scugog Line 8 Bridge - Design  
**Department** Community Services - Recreation & Culture  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB042

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sidewalk Reconstruction - 2021 to 2024
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB043

**Project Description and Rationale**

The scope of work for this project will include replacement of existing sidewalks that will be upgraded to current standards, as well as infill sections of sidewalks and trails where there currently are missing connections. Locations will be based on the result of annual sidewalk inspections and the Active Transportation Plan which is currently underway.

Work will be tendered and awarded early in the year and will be separate from the yearly repairs completed following sidewalk inspections.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	400,000		100,000	100,000	100,000	100,000
<b>Expenditures Total</b>	<b>400,000</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	400,000		100,000	100,000	100,000	100,000
<b>Funding Total</b>	<b>400,000</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Byers Road Rehab - RR57 to Old Scugog
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2024
<b>Project Number</b>	PUB044

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Byers Road from Regional Road 57 to Old Scugog Road.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	190,000					190,000
<b>Expenditures Total</b>	<b>190,000</b>					<b>190,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	190,000					190,000
<b>Funding Total</b>	<b>190,000</b>					<b>190,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Church Street Rehab - Cartwright West 1/4 Line to Blackstock
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PUB045

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Church Street between Cartwright West Quarter Line and Blackstock.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	420,000			420,000		
<b>Expenditures Total</b>	<b>420,000</b>			<b>420,000</b>		
<b>Funding</b>						
Roads Levy Reserve	420,000			420,000		
<b>Funding Total</b>	<b>420,000</b>			<b>420,000</b>		



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name** Church Street Rehab - Cartwright West 1/4 Line to Blackstock  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2022  
**Project Number** PUB045

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Mckee Road Hill - Reconstruction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB046

**Project Description and Rationale**

The scope of work for this project will be based on the detailed design currently underway. The section of road is a steep hill currently in hard surface treatment that has recurring erosion issues, winter maintenance, and geometry issues. The reconstruction may include the widening of the road base, curb and gutters to control storm water, and recommended pavement design.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	200,000		200,000			
<b>Expenditures Total</b>	<b>200,000</b>		<b>200,000</b>			
<b>Funding</b>						
Roads Levy Reserve	200,000		200,000			
<b>Funding Total</b>	<b>200,000</b>		<b>200,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Perry Street Urbanization - Queen Street to Mary Street
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PUB047

**Project Description and Rationale**

The scope of work for this project involves full reconstruction and urbanization of Perry Street from Queen Street to Mary Street. This project will include additional storm sewers, new curbs and gutters and repairs of the remaining sidewalk on the east side and addition of sidewalks and curb and gutter on the west side.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	400,000			400,000		
<b>Expenditures Total</b>	<b>400,000</b>			<b>400,000</b>		
<b>Funding</b>						
Roads Levy Reserve	400,000			400,000		
<b>Funding Total</b>	<b>400,000</b>			<b>400,000</b>		

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Perry Street Urbanization - Queen Street to Mary Street  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2022  
**Project Number** PUB047

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Old Simcoe Road Rehab - Reach to Edinborough
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PUB048

**Project Description and Rationale**

The scope of work for this project will include the detailed design and tender preparation for the rehabilitation of Old Simcoe Road from Reach Street to Edinborough Drive. Old Simcoe Road is one of Port Perry's Collector roads as outlined in Scugog's Official Plan.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog, Development Charge Background Study, 2019, Appendix C, Item 6.1.10

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	370,000			35,000		335,000
<b>Expenditures Total</b>	<b>370,000</b>			<b>35,000</b>		<b>335,000</b>
<b>Funding</b>						
DC - Engineering	222,000			21,000		201,000
Roads Levy Reserve	148,000			14,000		134,000
<b>Funding Total</b>	<b>370,000</b>			<b>35,000</b>		<b>335,000</b>

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Old Simcoe Road Rehab - Reach to Edinborough  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2022  
**Project Number** PUB048

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Apple Valley Subdivision - Urban Road Rehab
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PUB049

**Project Description and Rationale**

The scope of work will include the design, tender preparation, contract administration, inspection and rehabilitation of the following roads within Apple Valley Subdivision in Port Perry including:

- Orchard Road
- Ridgeview Drive
- Blossom Court
- Applewood Crescent

The rehabilitation will include the grinding and removal of the both layers of asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving . Design is planned for 2022 and construction in 2024.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	561,000			51,000		510,000
<b>Expenditures Total</b>	<b>561,000</b>			<b>51,000</b>		<b>510,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	561,000			51,000		510,000
<b>Funding Total</b>	<b>561,000</b>			<b>51,000</b>		<b>510,000</b>



# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Apple Valley Subdivision - Urban Road Rehab  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2022  
**Project Number** PUB049

### Gallery





**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Balsam Street Recon - Old Simcoe to Rosa - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB050

**Project Description and Rationale**

The scope of work will include the detailed design for the reconstruction/ urbanization of Balsam Street from Old Simcoe Road to Rosa Street. Design is scheduled for 2020 and construction in 2021.

The adjacent developer will be responsible for approximately 43% of the reconstruction costs based on the frontage of the new development.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, economic impact, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	65,000	65,000				
<b>Expenditures Total</b>	<b>65,000</b>	<b>65,000</b>				
<b>Funding</b>						
Federal Gas Tax Reserve Fund	51,700	51,700				
Contribution from Others	13,300	13,300				
<b>Funding Total</b>	<b>65,000</b>	<b>65,000</b>				

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Balsam Street Recon - Old Simcoe to Rosa - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB050

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Balsam Street Recon - Old Simcoe to Rosa - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB051

**Project Description and Rationale**

The scope of work will include the reconstruction/ urbanization of Balsam Street from Old Simcoe Road to Rosa Street. Design is scheduled for 2020 and construction in 2021.

The adjacent developer will be responsible for approximately 43% of the reconstruction costs based on the frontage of the new development.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, economic impact, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	650,000		650,000			
<b>Expenditures Total</b>	<b>650,000</b>		<b>650,000</b>			
<b>Funding</b>						
Federal Gas Tax Reserve Fund	440,000		440,000			
Contribution from Others	210,000		210,000			
<b>Funding Total</b>	<b>650,000</b>		<b>650,000</b>			

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Balsam Street Recon - Old Simcoe to Rosa - Construction  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB051

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Municipal Structure Inventory & Inspection - 2021
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB055

**Project Description and Rationale**

The replacement and rehabilitation of municipal bridges and culverts is a critical component of the Township's infrastructure maintenance program. The bridges and culverts to be replaced and/or reconstructed each year are prioritized based primarily on the Municipal Structure Inspection and Inventory. As well, the study forms an important part of the Township's Asset Management Plan which is now a prerequisite for municipalities seeking funding assistance for capital projects by the Province of Ontario and Federal Government.

The update to the Municipal Structure Inspection and Inventory is legislated by the Ontario Ministry of Transportation required every two years to ensure the safety of the public. The work will involve surveying the condition of each structure and providing recommendations for short and long term asset management.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	10,000		10,000			
<b>Expenditures Total</b>	<b>10,000</b>		<b>10,000</b>			
<b>Funding</b>						
Roads Levy Reserve	10,000		10,000			
<b>Funding Total</b>	<b>10,000</b>		<b>10,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Queen Street Rehab - Water to Simcoe
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB056

**Project Description and Rationale**

The scope of work will include the design, tender preparation, contract administration, inspection and rehabilitation of Queen Street between Water Street and Simcoe Street. The rehabilitation will include the grinding of the top layer of asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving .

Design is planned for 2021 and construction work is planned to occur after the Labour Day weekend in 2022 to reduce economic impacts. Discussions with the BIA and business owners in the downtown area will begin in 2021 to mitigate any potential impacts.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog, Development Charge Background Study, 2019, Appendix C, Item 6.1.11

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	450,000		50,000	400,000		
<b>Expenditures Total</b>	<b>450,000</b>		<b>50,000</b>	<b>400,000</b>		
<b>Funding</b>						
DC - Engineering	200,000		25,000	175,000		
Federal Gas Tax Reserve Fund	250,000		25,000	225,000		
<b>Funding Total</b>	<b>450,000</b>		<b>50,000</b>	<b>400,000</b>		

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Queen Street Rehab - Water to Simcoe  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB056

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Gravel Roads Resurfacing - 2024
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2024
<b>Project Number</b>	PUB057

**Project Description and Rationale**

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 2023.

The resurfacing of municipal gravel roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes and synergies with works by others.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,025,000					1,025,000
<b>Expenditures Total</b>	<b>1,025,000</b>					<b>1,025,000</b>
<b>Funding</b>						
Roads Levy Reserve	1,025,000					1,025,000
<b>Funding Total</b>	<b>1,025,000</b>					<b>1,025,000</b>



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Townhall 1873 - Building Condition Assessment
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB058

**Project Description and Rationale**

The scope of work for this project includes a Building Condition Assessment for Townhall 1873. This will include architectural, structural, mechanical and electrical evaluation and recommendations for the building.

Built in 1873, the historic building has been used in a number of capacities over the years; including Municipal offices, jail, court house, theatre, roller skating rink, movie house, fire station, and ladies undergarment factory. As stated in the local papers at the time, "This hall will be no less an ornament to the village than a credit to the liberality, enterprise and intelligence of its inhabitants." The Building Condition Assessment will identify current and future repairs and maintenance needs for the building.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	15,000	15,000				
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>				
<b>Funding</b>						
Facility & Building Reserve	15,000	15,000				
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Major Street Urbanization - Earl Cuddie to Union
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB060

**Project Description and Rationale**

The scope of work will include reconstruction and urbanization of Major Street from Earl Cuddie Boulevard to Union Avenue. The scope of work will include storm sewers, curbs, new asphalt and the removal and replacement of the sidewalk on the north side.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog, Development Charges Background Study, 2019, Item 6.1.4

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	400,000	400,000				
<b>Expenditures Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>Funding</b>						
OCIF Grant	240,000	240,000				
DC - Engineering	160,000	160,000				
<b>Funding Total</b>	<b>400,000</b>	<b>400,000</b>				

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Major Street Urbanization - Earl Cuddie to Union  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB060

### Gallery



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Stephenson Pt Rd Rehab - Island Rd to Pettet Dr - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	PUB061

**Project Description and Rationale**

The scope of work for this project will include the design for pulverizing, ditching, addition of granular, grading and repaving of Stephenson Point Road between Island Road and Pettet Drive.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

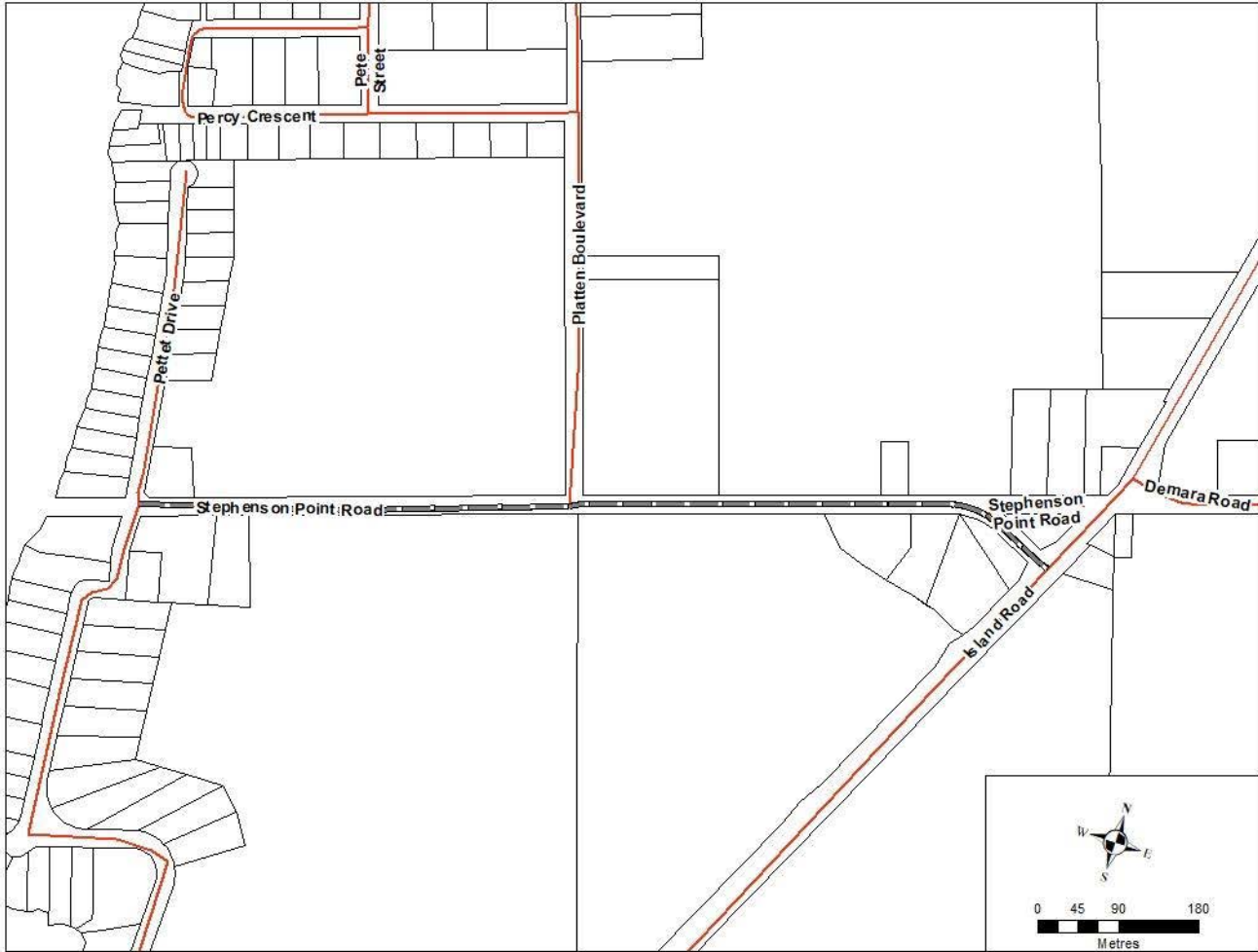
	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	36,000				36,000	
<b>Expenditures Total</b>	<b>36,000</b>				<b>36,000</b>	
<b>Funding</b>						
Roads Levy Reserve	36,000				36,000	
<b>Funding Total</b>	<b>36,000</b>				<b>36,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name**      Stephenson Pt Rd Rehab - Island Rd to Pettet Dr - Design  
**Department**      Community Services - Public Works  
**Project Manager**    Kevin Arsenault, Capital Project Technologist  
**Start Year**          2023  
**Project Number**    PUB061

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Edgewood Crescent Rehab - Aldred Dr to Davidge Dr - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	PUB062

**Project Description and Rationale**

The scope of work for this project will include the design for pulverizing, ditching, addition of granular, grading and repaving of Edgewood Crescent between Aldred Drive and Davidge Drive.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1: Roads and Municipal Infrastructure: to "Leverage and Improve Transportation, Infrastructure and Facilities"

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	21,000				21,000	
<b>Expenditures Total</b>	<b>21,000</b>				<b>21,000</b>	
<b>Funding</b>						
Roads Levy Reserve	21,000				21,000	
<b>Funding Total</b>	<b>21,000</b>				<b>21,000</b>	

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Edgewood Crescent Rehab - Aldred Dr to Davidge Dr - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2023  
**Project Number** PUB062

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Davidge Drive Rehab - Chandler Dr to Edgewood Dr - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	PUB063

**Project Description and Rationale**

The scope of work for this project will include the design for pulverizing, ditching, addition of granular, grading and repaving of Davidge Drive between Chandler Drive and Edgewood Crescent.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000				20,000	
<b>Expenditures Total</b>	<b>20,000</b>				<b>20,000</b>	
<b>Funding</b>						
Roads Levy Reserve	20,000				20,000	
<b>Funding Total</b>	<b>20,000</b>				<b>20,000</b>	



# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Davidge Drive Rehab - Chandler Dr to Edgewood Dr - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2023  
**Project Number** PUB063

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Marsh Hill Road Rehab - Utica to Epsom
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2024
<b>Project Number</b>	PUB064

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Marsh Hill Road between 300m South of Goodwood Road to 300m South of Reach Street.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1: Roads and Municipal Infrastructure: to "Leverage and Improve Transportation, Infrastructure and Facilities"

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

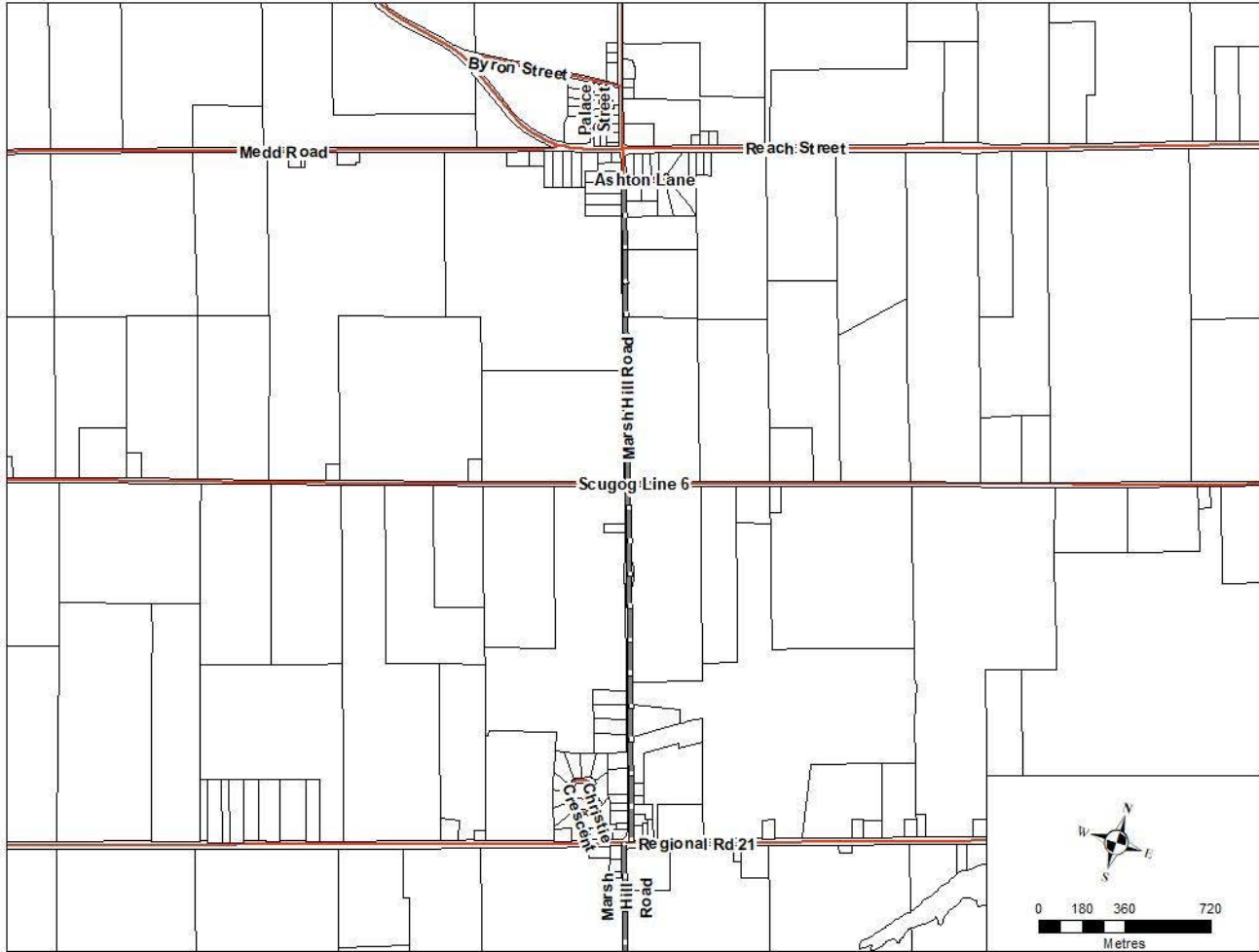
	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,265,000					1,265,000
<b>Expenditures Total</b>	<b>1,265,000</b>					<b>1,265,000</b>
<b>Funding</b>						
Roads Levy Reserve	1,265,000					1,265,000
<b>Funding Total</b>	<b>1,265,000</b>					<b>1,265,000</b>

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Marsh Hill Road Rehab - Utica to Epsom  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2024  
**Project Number** PUB064

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	3/4 Ton Pickup Replacement - #5106072
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PUB065

**Project Description and Rationale**

This project is for the replacement of a 2006 3/4 Ton pick up truck (#5106072). The asset will have reached the end of its useful life due to its use as a plow and salt truck for cul-de-sacs and dead ends. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	65,000		65,000			
<b>Expenditures Total</b>	<b>65,000</b>		<b>65,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	65,000		65,000			
<b>Funding Total</b>	<b>65,000</b>		<b>65,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Tandem Replacement - #5005064
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PUB067

**Project Description and Rationale**

The replacement of tandem axle (#5005064, 2005) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	280,000	280,000				
<b>Expenditures Total</b>	<b>280,000</b>	<b>280,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	280,000	280,000				
<b>Funding Total</b>	<b>280,000</b>	<b>280,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Old Rail Lane - Multiuse Path Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB069

**Project Description and Rationale**

In partnership with Kawartha Conservation, it is proposed to construct a multiuse path with permeable pavement along the east side of Old Rail Lane between the roundabout and the boat launch. This would be considered a demonstration project to show the use and benefits of permeable pavement. The existing trees would need to be removed and replaced with a suitable species. The project will also include relocation of utilities, as required.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	80,000	80,000				
<b>Expenditures Total</b>	<b>80,000</b>	<b>80,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	15,000	15,000				
DC - Engineering	40,000	40,000				
Contribution from Others	25,000	25,000				
<b>Funding Total</b>	<b>80,000</b>	<b>80,000</b>				

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Old Rail Lane - Multiuse Path Construction  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2020  
**Project Number** PUB069

### Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	1647 Reach Street - Building Improvements - 2020
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Nicholas Dawkins, Chief Building Official
<b>Start Year</b>	2020
<b>Project Number</b>	PUB070

**Project Description and Rationale**

This project includes the replacement of the overhead doors, entry door, flashing, yard cleanup, and installation of sign on the previous Scugog Hydro Yard building located beside the arena.

The building has been utilized as a Public Works, Parks and Recreation storage facility in the past years and has not received maintenance in some time. The doors are in poor condition and have become a safety concern. Once upgraded, the building will be utilized as a storage facility for equipment as well as streetlighting and streetscaping materials that are kept in inventory.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
Facility & Building Reserve	20,000	20,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name** 1647 Reach Street - Building Improvements - 2020  
**Department** Community Services - Public Works  
**Project Manager** Nicholas Dawkins, Chief Building Official  
**Start Year** 2020  
**Project Number** PUB070

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	1647 Reach Street - Building Improvements - 2022
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Nicholas Dawkins, Chief Building Official
<b>Start Year</b>	2022
<b>Project Number</b>	PUB071

**Project Description and Rationale**

This project includes the replacement of the roof, soffit, eavestrough, and downspouts on the previous Scugog Hydro Yard building located beside the arena. The asphalt shingle roof will be replaced with a steel roof.

The building has been utilized as a Public Works, Parks and Recreation storage facility in the past years and has not received maintenance in some time. The roof is in poor condition and requires replacement. Once upgraded, the building will be utilized as a storage facility for equipment as well as streetlighting and streetscaping materials that are kept in inventory.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000			40,000		
<b>Expenditures Total</b>	<b>40,000</b>			<b>40,000</b>		
<b>Funding</b>						
Facility & Building Reserve	40,000			40,000		
<b>Funding Total</b>	<b>40,000</b>			<b>40,000</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name** 1647 Reach Street - Building Improvements - 2022  
**Department** Community Services - Public Works  
**Project Manager** Nicholas Dawkins, Chief Building Official  
**Start Year** 2022  
**Project Number** PUB071

**Gallery**





**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Second Access to Scugog Island - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<b>Project Number</b>	PUB073

**Project Description and Rationale**

The scope of work for this project involves the construction of a second access road to Scugog Island. In 2007, the Township completed a Schedule 'C' Class EA entitled, *Proposed Second Access Road to Scugog Island*. The study was undertaken to address concerns about emergency services accessing the island, high traffic levels and congestion and the potential for an accident blocking access to the island. The study recommends two connections, a southern connection from Highway 7A to Head Road and a northern connection from Ma Brown's Road to Pine Point Road. The expansion of the Great Blue Heron Casino and potential development on the island has necessitated the need for this second access.

An update to the Class EA and the detailed design is currently underway and construction is planned for 2021 pending the availability of sufficient funding from DC's and contributions from others.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Proposed Second Access Road to Scugog Island, Class Environmental Report, 2007

Township of Scugog, Development Charges Background Study, 2019, Item 6.1.12 and 6.1.13

**Budget**

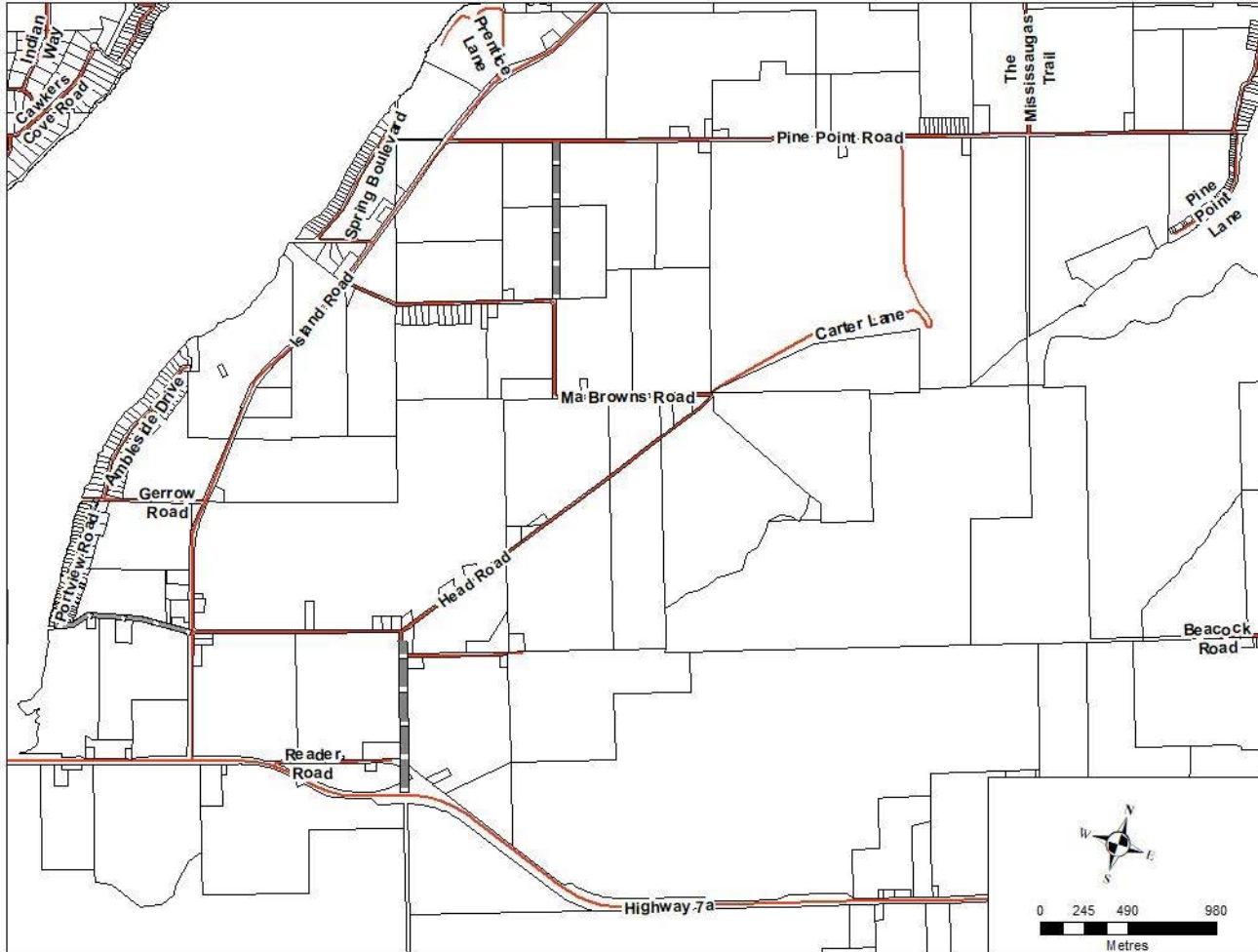
	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	3,500,000		3,500,000			
<b>Expenditures Total</b>	<b>3,500,000</b>		<b>3,500,000</b>			
<b>Funding</b>						
DC - Engineering	3,150,000		3,150,000			
Contribution from Others	350,000		350,000			
<b>Funding Total</b>	<b>3,500,000</b>		<b>3,500,000</b>			

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** Second Access to Scugog Island - Construction  
**Department** Community Services - Public Works  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2021  
**Project Number** PUB073

### Gallery



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Gravel Road Resurfacing - 2020
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PUB075

**Project Description and Rationale**

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. The following roads are planned for 2020 gravel road resurfacing:

- Mast Rd.
- Pinegate Rd
- Scugog Line 6 (Marsh Hill Rd. to Lake Ridge Rd.)
- Old Simcoe Rd. (Scugog Line 10 to Scugog Line 12)
- Cragg Rd. (Hwy 12 to Marsh Hill Rd.)
- Gray Side Rd. (Scugog Line 4 to Regional Road 21)
- Scugog Line 12 (Old Simcoe Rd. to Hwy 12)
- Pogue Rd. (Fralick's Beach Rd. to Island Rd.)
- Fallis Rd. (Wilson Rd. to Cartwright East Quater Line)
- Mahood Rd.
- Sandy Rd. (Scugog Line 3 to Shirley Rd.)
- Graham Rd. (Shirley Rd. to Scugog Line 3)

The resurfacing of municipal gravel roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes and synergies with works by others.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan and 2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	725,000	725,000				
<b>Expenditures Total</b>	<b>725,000</b>	<b>725,000</b>				
<b>Funding</b>						
Roads Levy Reserve	725,000	725,000				
<b>Funding Total</b>	<b>725,000</b>	<b>725,000</b>				

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Gravel Road Resurfacing - 2021
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PUB076

**Project Description and Rationale**

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. The following roads are planned for 2021 gravel road resurfacing:

- Scugog Line 9 (Lakeridge Rd. to Marsh Hill Rd.)
- Scugog Line 9 (Marsh Hill Rd. to Hwy 12)
- Scugog Line 8 (Marsh Hill Rd. to Reach St.)
- Brock Concession Rd. 1
- Bryant Side Rd.
- The Mississauga Trail (Pine Point Rd. to Demara Rd.)
- Malcom Rd. (Johns Rd. to Nesbitt Line)
- Bradburn Rd. (Old Scugog Rd. to Cartwright West Quarter Line)
- Beacock Rd.

The resurfacing of municipal gravel roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced are prioritized based on the State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes and synergies with works by others.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	825,000		825,000			
<b>Expenditures Total</b>	<b>825,000</b>		<b>825,000</b>			
<b>Funding</b>						
Roads Levy Reserve	825,000		825,000			
<b>Funding Total</b>	<b>825,000</b>		<b>825,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SWM Pond Employment Area - Design and Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<b>Project Number</b>	PUB078

**Project Description and Rationale**

The Nonquon River Subwatershed Study and Nonquon Industrial Tributary Area Master Drainage Plan (“MDP”) includes a conceptual design for a centralized stormwater management facility, located adjacent to the Township Works Yard at 1350 Reach Street in Port Perry. In 2017, Chisholm, Fleming and Associates completed a Stormwater Pond Preliminary Design for this facility. The proposed Stormwater Management Facility (“SWMF”) will be located immediately south of Regional Road 8 (Reach Street) between the existing Northport and Reach Subdivisions . The facility will implement a modified on-line pond with a by-pass channel to allow for continuous baseflow for the passage of identified fish species between the designated Provincially Significant Wetland (downstream of Reach Street) and one of the tributaries upstream of the proposed SWMF.

The SWMF will provide stormwater quantity and quality control for the Northport and Reach Subdivisions and stormwater quality control for a portion of the lands in the Mitchell Subdivision. The facility is funded through Development Charges, historic developer contributions and the municipal projects reserve.

Detailed design would begin in 2021 and construction would begin in 2022.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Strategic Direction #5 - Natural Environment: "Protect and enhance our natural environment"

Township of Scugog, Development Charges Background Study, 2019, Item 6.3.2

Stormwater Management Facility 110, Preliminary Design Report, Township of Scugog, 2017

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,870,000		170,000	1,700,000		
<b>Expenditures Total</b>	<b>1,870,000</b>		<b>170,000</b>	<b>1,700,000</b>		
<b>Funding</b>						
Municipal Projects Reserve	451,200		45,100	406,100		
DC - Engineering	1,353,800		118,400	1,235,400		
Contribution from Others	65,000		6,500	58,500		
<b>Funding Total</b>	<b>1,870,000</b>		<b>170,000</b>	<b>1,700,000</b>		

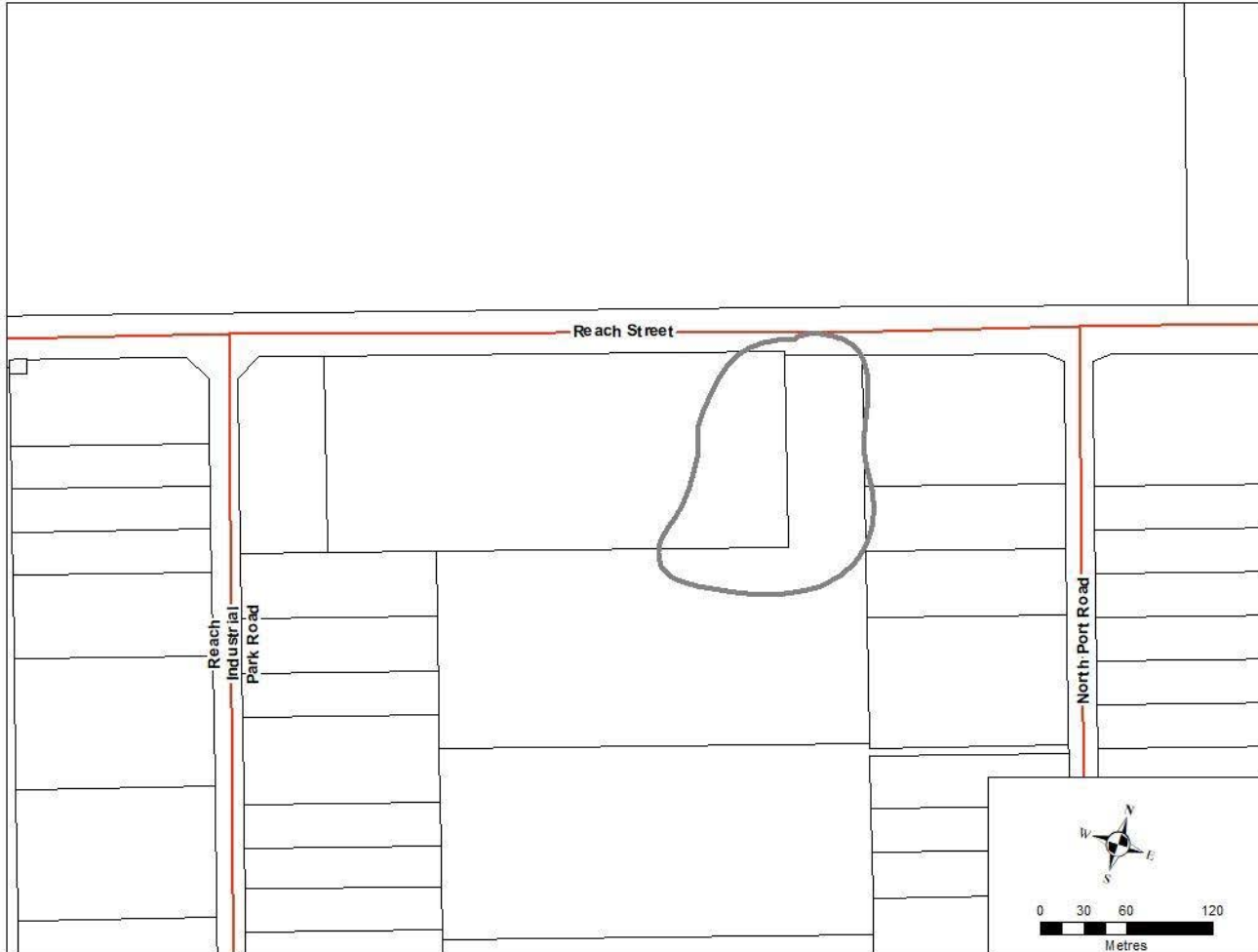


# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast

## Capital Projects

**Project Name** SWM Pond Employment Area - Design and Construction  
**Department** Community Services - Public Works  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2021  
**Project Number** PUB078

### Gallery



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Lake Scugog Enhancement Project - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PUB081

**Project Description and Rationale**

The Lake Scugog Enhancement Project (LSEP) is an environmental improvement and dredging project for Port Perry Bay that benefits the whole lake. The range of benefits is broad, including environmental, social, economic, tourism and recreation.

The project was initiated by the Healthy Lakes Scugog Steering Committee (HLSSC) which was established in 2013 as a Committee of Council to the Township of Scugog. The purpose of the HLSSC is to research short and long term solutions to the health of Lake Scugog to improve the environmental, financial and social economies of the Lake Scugog watershed.

Funding for the project is primarily being managed by the Scugog Lake Stewards and is planned to include a combination of grants from all levels of government, contributions from non-government granting agencies and private donations. Given the benefits that the Township of Scugog will receive from the completion of this project, the Township should play a role in providing project funding in addition to the staff resources provided to support this worthy project. As well, the project is included in the 2019 DC Study. Detailed design is currently underway. Construction is expected to begin in the Fall of 2020 and take two years to complete.

**Reference:**

Strategic Direction #3 - Economic Development and Tourism: "Create, grow and attract employment opportunities."

Strategic Direction #5 - Natural Environment: "Protect and enhance our natural environment."

Township of Scugog, Development Charges Background Study, 2019, Appendix C, Item 6.3.1

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	3,500,000	2,500,000	1,000,000			
<b>Expenditures Total</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>1,000,000</b>			
<b>Funding</b>						
DC - Engineering	385,000	275,000	110,000			
Environmental / Solar Reserve	50,000	25,000	25,000			
Contribution from Others	3,065,000	2,200,000	865,000			
<b>Funding Total</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>1,000,000</b>			

# Township of Scugog 2020 Capital Budget and 2021 to 2024 Capital Forecast Capital Projects

**Project Name** Lake Scugog Enhancement Project - Construction  
**Department** Community Services - Public Works  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2020  
**Project Number** PUB081

## Gallery



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	New Indoor Pool - Preliminary Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Manager of Recreation and Culture
<b>Start Year</b>	2023
<b>Project Number</b>	REC001

**Project Description and Rationale**

The Parks, Recreation and Culture Master Plan was updated in 2018 and identifies strong support within the community for the development of an indoor pool facility. As a result the Master Plan recommends that:

- 1) In the short term, commence planning (feasibility study and business plan) for the development of an aquatics facility, to be located at the Scugog Community Recreation Centre (SCRC).
- 2) Monitor the demand for indoor pool use and changes to the supply and utilization of aquatic facilities/ pools in the region on an on-going and periodic basis as a key input to future facility planning.
- 3) Continue to plan over the longer term for an indoor pool on the site of the SCRC.

The scope of work for this project is the first step towards the development of an indoor pool and involves preliminary design, public consultation process, identifying servicing requirements, feasibility study and operating plan for the facility. This will be important to determine the scope of work and provide better cost estimates for both capital and operating expenses in order to be able to apply for major grants

**Reference:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Township of Scugog, Development Charges Background Study, 2019, Item 3.1.3

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	200,000				200,000	
<b>Expenditures Total</b>	<b>200,000</b>				<b>200,000</b>	
<b>Funding</b>						
DC - Parks & Recreation	180,000				180,000	
Major Facilities Reserve	20,000				20,000	
<b>Funding Total</b>	<b>200,000</b>				<b>200,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Projects - 2024
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2024
<b>Project Number</b>	REC002

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Repair parking lot asphalt	\$3,000
Seagrave	Replace kitchen floor	\$5,000
Caesarea Hall	Washroom and kitchen updates including wiring, plumbing, heaters and accessibility	\$15,000
	Total	<b>\$23,000</b>

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Strategic Direction #6 - Community Engagement "Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	23,000					23,000
<b>Expenditures Total</b>	<b>23,000</b>					<b>23,000</b>
<b>Funding</b>						
Facility & Building Reserve	23,000					23,000
<b>Funding Total</b>	<b>23,000</b>					<b>23,000</b>

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name**      Community Hall Projects - 2024  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2024  
**Project Number**    REC002

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Museum Emporium Renovation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	REC003

**Project Description and Rationale**

This project is for the interior renovation of the main schoolhouse exhibit room. This renovation involves the creation of a new exhibit space that has not been changed for 40 years. It will allow for the installation of the first nations exhibit that was on display at the heritage centre and give a fresh new look to museum.

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #3 - Economic Development and Tourism "Create, grow and attract employment opportunities".

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Scugog Shores Museum Strategic Plan, 2018

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000			50,000		
<b>Expenditures Total</b>	<b>50,000</b>			<b>50,000</b>		
<b>Funding</b>						
Facility & Building Reserve	50,000			50,000		
<b>Funding Total</b>	<b>50,000</b>			<b>50,000</b>		



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

**Project Name** Museum Emporium Renovation  
**Department** Community Services - Recreation & Culture  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2022  
**Project Number** REC003

**Gallery**





**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Condensor Water Tank Replacement SCRC
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	REC004

**Project Description and Rationale**

This project is for the replacement of the condenser water tank in the refrigeration plant of the Scugog Community Recreation Centre. The current tank has corroded and needs replacement. The new tank will be stainless steel tank and will be fabricated within the plant room due to building constraints. Stainless steel is required due to the nature of the regional water for the Township of Scugog.

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	23,000	23,000				
<b>Expenditures Total</b>	<b>23,000</b>	<b>23,000</b>				
<b>Funding</b>						
Facility & Building Reserve	23,000	23,000				
<b>Funding Total</b>	<b>23,000</b>	<b>23,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Blackstock Recreation Complex - Detailed Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	REC005

**Project Description and Rationale**

The scope of work includes detailed design for the replacement of the single pad and additional facilities that will be determined through the consultation process at the Blackstock Recreation Complex (BRC). The Parks, Recreation and Culture Strategic Master Plan was updated in 2018 and identifies the highest priority as the replacement of the single pad of ice at the Blackstock Recreation Complex (BRC). The Blackstock arena is both undersized and in poor condition. The estimated cost to maintain the arena in its current functional state (as an undersized, older arena) is \$4.65 million. The facility is freon based system and the refrigerant is not being made after 2020. The arena will reach a critical point in the next few years which will result in the closure of the facility. The master plan also recommended the development of additional facilities as part of the BRC including ancillary meeting room space and a double gymnasium which is a demonstrated need in the Township.

Planning for the replacement of the arena and other facility expansions began in August 2019 with public consultation, identifying servicing requirements and a preliminary design. Based on the Master Plan and results of public consultation, a grant application will be submitted for the Investing in Canada Infrastructure Program (ICIP) for the replacement of the arena and additional facilities at the BRC. The project will only proceed if the Township is successful in receiving a major grant such as ICIP. Funding is proposed through ICIP grant (73.3%), DC funding, major facility reserve and a debenture.

**Reference:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Township of Scugog, Development Charges Background Study, 2019, Item 3.1.3

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,800,000	1,800,000				
<b>Expenditures Total</b>	<b>1,800,000</b>	<b>1,800,000</b>				
<b>Funding</b>						
Grants	1,297,100	1,297,100				
DC - Parks & Recreation	468,000	468,000				
Major Facilities Reserve	34,900	34,900				
<b>Funding Total</b>	<b>1,800,000</b>	<b>1,800,000</b>				

**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name**      Blackstock Recreation Complex - Detailed Design  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2020  
**Project Number**    REC005

**Gallery**



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Blackstock Recreation Complex - Phase 1 Construction
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	REC006

**Project Description and Rationale**

The scope of work includes construction for the replacement of the single pad and additional facilities at the Blackstock Recreation Complex (BRC). The Parks, Recreation and Culture Strategic Master Plan was updated in 2018 and identifies the highest priority as the replacement of the single pad of ice at the Blackstock Recreation Complex (BRC). The Blackstock arena is both undersized and in poor condition. The estimated cost to maintain the arena in its current functional state (as an undersized, older arena) is \$4.65 million. The facility is freon based system and the refrigerant is not being made after 2020. The arena will reach a critical point in the next few years which will result in the closure of the facility. The master plan also recommended the development of additional facilities as part of the BRC including ancillary meeting room space and a double gymnasium which is a demonstrated need in the Township.

Planning for the replacement of the arena and other facility expansions began in August 2019 with public consultation, identifying servicing requirements and a preliminary design. Based on the Master Plan and results of public consultation, a grant application will be submitted for the Investing in Canada Infrastructure Program (ICIP) for the replacement of the arena and additional facilities at the BRC. The project will only proceed if the Township is successful in receiving a major grant such as ICIP. Funding is proposed through ICIP grant (73.3%), DC funding, major facility reserve and a debenture.

**Reference:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Township of Scugog, Development Charges Background Study, 2019, Item 3.1.3

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	21,200,000			21,200,000		
<b>Expenditures Total</b>	<b>21,200,000</b>			<b>21,200,000</b>		
<b>Funding</b>						
Grants	15,277,100			15,277,100		
Debenture	4,089,900			4,089,900		
DC - Parks & Recreation	1,452,000			1,452,000		
Major Facilities Reserve	381,000			381,000		
<b>Funding Total</b>	<b>21,200,000</b>			<b>21,200,000</b>		



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name**      Blackstock Recreation Complex - Phase 1 Construction  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2022  
**Project Number**    REC006

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - Pad 2 - Beam Painting
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<b>Project Number</b>	REC009

**Project Description and Rationale**

Painting of the overhead roof beams on Pad 2 is required as a result of the structural audit completed in 2017. Overhead beams should be painted every ten years in arenas.

**Reference:**

Strategic Direction #1 Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

2017 Scugog Community Recreation Centre Facility Audit

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000		40,000			
<b>Expenditures Total</b>	<b>40,000</b>		<b>40,000</b>			
<b>Funding</b>						
Facility & Building Reserve	40,000		40,000			
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Retractable Wall Retrofit - SCRC
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	REC012

**Project Description and Rationale**

Cosmetic repairs to the retractable wall that divides the Scugog Community hall will include stripping, sanding and painting the existing wall.

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #3 - Economic Development and Tourism "Create, grow and attract employment opportunities".

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

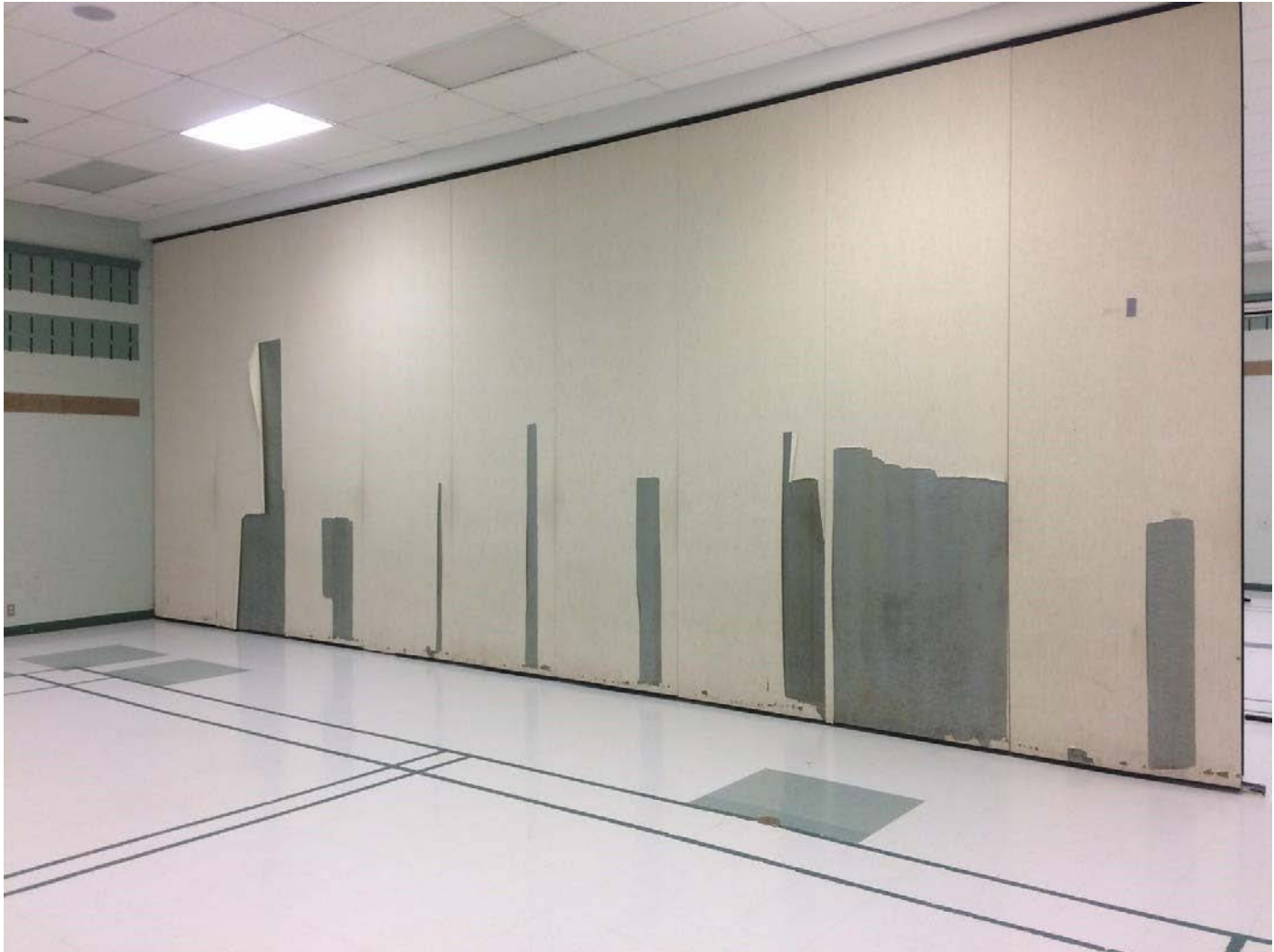
	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000	10,000				
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>				
<b>Funding</b>						
Facility & Building Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name** Retractable Wall Retrofit - SCRC  
**Department** Community Services - Recreation & Culture  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2020  
**Project Number** REC012

**Gallery**





**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Floor Replacement - SCRC Hall
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2023
<b>Project Number</b>	REC013

**Project Description and Rationale**

The replacement of the existing tile floor at the SCRC Community Hall to incorporate a floor more suitable for recreation programming, including Pickle Ball court lines. The current floor is becoming worn and in need of replacement.

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #3 - Economic Development and Tourism "Create, grow and attract employment opportunities".

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000				50,000	
<b>Expenditures Total</b>	<b>50,000</b>				<b>50,000</b>	
<b>Funding</b>						
Facility & Building Reserve	50,000				50,000	
<b>Funding Total</b>	<b>50,000</b>				<b>50,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - HVAC Replacement - Pad 2
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<b>Project Number</b>	REC015

**Project Description and Rationale**

This project is for the replacement of the main existing HVAC unit at Scugog Community Recreation Centre (Pad 2). The HVAC units run continuously and therefore require upgrades / replacement to ensure they run effectively and efficiently.

**Reference:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000		50,000			
<b>Expenditures Total</b>	<b>50,000</b>		<b>50,000</b>			
<b>Funding</b>						
Facility & Building Reserve	50,000		50,000			
<b>Funding Total</b>	<b>50,000</b>		<b>50,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Olympia Ice Resurfacer Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	REC016

**Project Description and Rationale**

This project is for the replacement of the 1980's (refurbished in 2006) Olympia ice re-surfacer. The ice-resurfacer is used as a back-up at the SCRC. Existing propane fueled re-surfacer to be replaced by electric machine.

Benefit of Expenditure:

- Asset management;
- Energy efficiencies;
- Emissions reduction
- Operational cost savings over 10 years with electric machine over propane.

**Reference:**

Strategic Direction #4 - Municipal Services: to "Provide services that are efficient and effective"

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	180,000			180,000		
<b>Expenditures Total</b>	<b>180,000</b>			<b>180,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	180,000			180,000		
<b>Funding Total</b>	<b>180,000</b>			<b>180,000</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - New Generator Installation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	REC017

**Project Description and Rationale**

This project is to upgrade the emergency generator at Scugog Community Recreation Centre. In the event of a street level power outage, the present emergency generator only provides electricity to the community hall.

Providing electricity to the entire building will allow programs at the Scugog Community Recreation Centre to continue after a street level power outage.

Scugog Community Recreation Centre is one of two Emergency Evacuation Centres for the Township of Scugog. The other being the Blackstock Community Centre.

Scugog Community Recreation Centre as a large emergency evacuation centre could accommodate a large number of people in a safe place as they transition due to an emergency, provide washrooms facilities, food preparation and distribution facilities, provide space for personal care and support community partners during an emergency.

During weather events, an upgraded generator providing electricity to the entire building ensures the Scugog Community Recreation Centre can be utilized as a public warming and/or cooling centre.

The current generator could be re-purposed expanding the Townships continuity of services during a street level power outage.

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

Township of Scugog Emergency Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	100,000			100,000		
<b>Expenditures Total</b>	<b>100,000</b>			<b>100,000</b>		
<b>Funding</b>						
Facility & Building Reserve	100,000			100,000		
<b>Funding Total</b>	<b>100,000</b>			<b>100,000</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - New Generator Installation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	REC017

**Project Description and Rationale**

This project is to upgrade the emergency generator at Scugog Community Recreation Centre. In the event of a street level power outage, the present emergency generator only provides electricity to the community hall.

Providing electricity to the entire building will allow programs at the Scugog Community Recreation Centre to continue after a street level power outage.

Scugog Community Recreation Centre is one of two Emergency Evacuation Centres for the Township of Scugog. The other being the Blackstock Community Centre.

Scugog Community Recreation Centre as a large emergency evacuation centre could accommodate a large number of people in a safe place as they transition due to an emergency, provide washrooms facilities, food preparation and distribution facilities, provide space for personal care and support community partners during an emergency.

During weather events, an upgraded generator providing electricity to the entire building ensures the Scugog Community Recreation Centre can be utilized as a public warming and/or cooling centre.

The current generator could be re-purposed expanding the Townships continuity of services during a street level power outage.

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective."

Township of Scugog Emergency Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	100,000			100,000		
<b>Expenditures Total</b>	<b>100,000</b>			<b>100,000</b>		
<b>Funding</b>						
Facility & Building Reserve	100,000			100,000		
<b>Funding Total</b>	<b>100,000</b>			<b>100,000</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Pool Filter Replacements - Birdseye Pool
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2024
<b>Project Number</b>	REC020

**Project Description and Rationale**

Replacement of the original pool filter system is for preventative maintenance. The pool filter has not been replaced since the construction of the pool.

**Reference:**

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
Facility & Building Reserve	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Recreation Truck Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	REC021

**Project Description and Rationale**

Replace existing 2010 one ton truck with a 1/2 ton light truck for Recreation Staff use to perform departmental operations. The asset will have reached the end of its useful life due to its age. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000		40,000			
<b>Expenditures Total</b>	<b>40,000</b>		<b>40,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	40,000		40,000			
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

<b>Project Name</b>	New Shelter/Gazebo Scugog Museum
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	REC023

**Project Description and Rationale**

The Scugog Shores Museums develop, manage and preserve a collection of artifacts in accordance with its Statement of Purpose. The Statement of Purpose of Museums are to preserve, protect, enhance, and create public awareness which will serve to illustrate and promote the history and prehistory of the Township of Scugog and the local First Nations. One of the fundamental goals of the Museum is to educate. In order to achieve this aim, the Scugog Shores Museums provides interpretation and education programs at the Museum Village.

The Museum Village is fortunate to have several hundred school-aged children from schools across Durham Region visit each year. The groups that visit the Museum often have over 60 students at a time in order to save on transportation fees. The Museum's main challenge when hosting these groups is providing an outdoor space that is sheltered from the weather, and large enough to accommodate the large groups. The picnic shelter/gazebo would provide such a space to be used for engaging hands-on activity space and historical games, as well as a location for refreshment breaks and lunch.

The picnic shelter/gazebo would also be used for special events, and by local residents who visit the Museum and bring a picnic lunch.

**References:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Strategic Direction #3 - Economic Development and Tourism "Create, grow and attract employment opportunities".

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Scugog Shores Museum Strategic Plan, 2018

		<b>Budget</b>					
		Total	2020	2021	2022	2023	2024
<b>Expenditures</b>							
	Capital Expenditure (TCA)	25,000	25,000				
	<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>				
<b>Funding</b>							
	Facility & Building Reserve	25,000	25,000				
	<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Parking Lot Recon - SCRC Phase 2
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	REC024

**Project Description and Rationale**

The continuation of the Scugog Community Recreation Centre parking lot rehabilitation project with phase 2 of 3. This project will provide upgrades to the parking lot and follow the Township of Scugog Asset Management Plan.

**References:**

Strategic Direction #1: Roads and Municipal Infrastructure: to "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #3 Economic Development and Tourism: to "Create, grow and attract employment opportunities".

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	350,000			350,000		
<b>Expenditures Total</b>	<b>350,000</b>			<b>350,000</b>		
<b>Funding</b>						
Facility & Building Reserve	350,000			350,000		
<b>Funding Total</b>	<b>350,000</b>			<b>350,000</b>		

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Board Projects - 2020
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	REC028

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Ramp repair and rails	\$2,000
Seagrave	Paint club house	\$1,500
Seagrave	Replace front door and kitchen window	\$2,000
Seagrave	Shelter lighting	\$1,000
Nestleton Hall	Front door accessibility openers	\$15,000
	Total	<b>\$21,500</b>

**References:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Strategic Direction #6 - Community Engagement "Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	21,500	21,500				
<b>Expenditures Total</b>	<b>21,500</b>	<b>21,500</b>				
<b>Funding</b>						
Facility & Building Reserve	21,500	21,500				
<b>Funding Total</b>	<b>21,500</b>	<b>21,500</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name**      Community Hall Board Projects - 2020  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2020  
**Project Number**    REC028

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Museum Barn Foundation Restoration
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	REC031

**Project Description and Rationale**

Installation of a proper foundation for the main barn foundation. The current foundation is wood and patio stone and has degraded. The project will involve raising the building and the installation of proper footings.

**References:**

Strategic Direction #1 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Strategic Direction #3 - Economic Development and Tourism "Create, grow and attract employment opportunities".

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Scugog Shores Museum Strategic Plan, 2018

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	75,000			75,000		
<b>Expenditures Total</b>	<b>75,000</b>			<b>75,000</b>		
<b>Funding</b>						
Facility & Building Reserve	75,000			75,000		
<b>Funding Total</b>	<b>75,000</b>			<b>75,000</b>		



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name**      Museum Barn Foundation Restoration  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2022  
**Project Number**    REC031

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Board Projects - 2021
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<b>Project Number</b>	REC033

**Project Description and Rationale**

Annual Community Hall Boards capital requests:

Hall	Description	Cost
Nestleton	Appliance upgrade	\$5,000
Utica	New hall sign	\$2,700
Island Hall	Chimney repair	\$2,000
Seagrave	Lighting replacement	\$1,000
Greenbank	Replace roof on lanson Park change room	\$3,300
Caesarea Hall	Replace siding	\$6,000
	Total	<b>\$20,000</b>

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Strategic Direction #6 - Community Engagement "Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000		20,000			
<b>Expenditures Total</b>	<b>20,000</b>		<b>20,000</b>			
<b>Funding</b>						
Facility & Building Reserve	20,000		20,000			
<b>Funding Total</b>	<b>20,000</b>		<b>20,000</b>			



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name**      Community Hall Board Projects - 2021  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2021  
**Project Number**    REC033

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - HVAC Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2024
<b>Project Number</b>	REC034

**Project Description and Rationale**

Ongoing replacement of HVAC Units to improve energy and operational efficiency in heating and air conditioning units for the Scugog Community Recreation Centre. This unit is on the Community hall.

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Township of Scugog Asset Management Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000					50,000
<b>Expenditures Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding</b>						
Facility & Building Reserve	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Accessible Change Rooms - Birdseye Pool
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2023
<b>Project Number</b>	REC035

**Project Description and Rationale**

This project is the complete renovation of the existing Birdseye Pool House to increase accessibility to the facility. Currently the pool is accessible, but the facility change rooms including washrooms, showers, entrances and exits are not fully accessible. This project will create a barrier free environment which will allow for greater access to pool services for the entire community.

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #3 - Economic Development and Tourism "Create, grow and attract employment opportunities".

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Township of Scugog Asset Management Plan

Township of 2018 Scugog Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	250,000				250,000	
<b>Expenditures Total</b>	<b>250,000</b>				<b>250,000</b>	
<b>Funding</b>						
Facility & Building Reserve	250,000				250,000	
<b>Funding Total</b>	<b>250,000</b>				<b>250,000</b>	

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Rodman Cabin Restoration
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2024
<b>Project Number</b>	REC036

**Project Description and Rationale**

This project involves raising the Rodman Cabin and placing it on a proper foundation. The current foundation is post, and will be replaced by a concrete pad similar to the other log cabin on the museum site. The Rodman cabin is one of the oldest buildings in the municipality and is linked to long standing families in the community.

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #3 - Economic Development and Tourism "Create, grow and attract employment opportunities".

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Scugog Shores Museum Strategic Plan, 2018

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	35,000					35,000
<b>Expenditures Total</b>	<b>35,000</b>					<b>35,000</b>
<b>Funding</b>						
Facility & Building Reserve	35,000					35,000
<b>Funding Total</b>	<b>35,000</b>					<b>35,000</b>

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

**Project Name** Rodman Cabin Restoration  
**Department** Community Services - Recreation & Culture  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2024  
**Project Number** REC036

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Board Projects - 2022
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	REC038

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Repair stage curtain and replace window cover	\$1,000
Nestleton Hall	Build accessible sidewalk to picnic shelter from parking lot / front entrance	\$5,000
Caesarea Hall	Insulate ceiling and resurface kitchen counters	\$6,000
Utica	Refinish Hardwood Floors	\$6,000
	<b>Total</b>	<b>\$18,000</b>

**References:**

Strategic Direction #1 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Strategic Direction #4 - Municipal Services "Provide services that are efficient and effective."

Strategic Direction #6 - Community Engagement "Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	18,000			18,000		
<b>Expenditures Total</b>	<b>18,000</b>			<b>18,000</b>		
<b>Funding</b>						
Facility & Building Reserve	18,000			18,000		
<b>Funding Total</b>	<b>18,000</b>			<b>18,000</b>		



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast**

**Capital Projects**

**Project Name**      Community Hall Board Projects - 2022  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2022  
**Project Number**    REC038

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Outdoor Pickleball Courts Construction
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<b>Project Number</b>	REC039

**Project Description and Rationale**

The project involves the creation of Outdoor Pickleball Courts at the Scugog Community Recreation Centre. This would be a specific Pickleball dedicated facility with four outdoor courts

Pickleball is a fast growing sport. The Port Perry Pickleball Club currently uses the Scugog Community Recreation Centre (SCRC) during the day on Monday, Tuesday, Wednesday, and Thursday from September to June. Members also work with the Recreation Coordinator to facilitate the "Learn to Play Pickleball" program offered in the evening during the fall and winter months. During the summer, the facility is used by Day Camps and is not available for Pickleball.

This project will be funded through a variety of grants and contributions coordinated through the Port Perry Pickleball Club involving the Canada Infrastructure program, Ontario Trillium Foundation, and New Horizons Seniors grants, with an overall cumulative contribution amount of \$310,000, and involve a \$50,000 contribution from the Municipality.

**Reference:**

Strategic Direction # 4 - Municipal Services "Provide services that are efficient and effective".

Strategic Direction # 6 - Community Engagement "Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community."

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan.

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	360,000		360,000			
<b>Expenditures Total</b>	<b>360,000</b>		<b>360,000</b>			
<b>Funding</b>						
Grants	310,000		310,000			
Facility & Building Reserve	50,000		50,000			
<b>Funding Total</b>	<b>360,000</b>		<b>360,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Projects - 2023
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2023
<b>Project Number</b>	REC040

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Nestleton Hall	Appliance Upgrades	\$5,000
Nestleton Hall	Parking lot improvements	\$5,000
Caesarea Hall	Shingle Roof	\$12,000
Total		<b>\$22,000</b>

**References:**

Strategic Direction #4 - Municipal Services “Provide services that are efficient and effective.”

Strategic Direction #6 - Community Engagement “Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community.”

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	22,000				22,000	
<b>Expenditures Total</b>	<b>22,000</b>				<b>22,000</b>	
<b>Funding</b>						
Facility & Building Reserve	22,000				22,000	
<b>Funding Total</b>	<b>22,000</b>				<b>22,000</b>	



**Township of Scugog**  
**2020 Capital Budget and 2021 to 2024 Capital Forecast**  
**Capital Projects**

**Project Name**      Community Hall Projects - 2023  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2023  
**Project Number**    REC040

**Gallery**



**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Radio Frequency Identification (RFID) Tagging
<b>Department</b>	Library Services
<b>Project Manager</b>	Amy Caughlin, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2021
<b>Project Number</b>	LIB002

**Project Description and Rationale**

Radio Frequency Identification (RFID) tags are now commonly in use in libraries. The information regarding each item (book, movie or magazine) is coded into a tag placed inside the book and allows for better inventory control, the use of self-checkout machines and also improves security options to ensure less theft and loss of materials. The initial project would cover the costs of close to 48,000 tags and tagging of the current collection. Going forward tags would just be needed in new items and could be covered in the operating budget.

**Reference:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient and effective, continue to update and modernize service delivery through corporate IT Strategy, and integrated library system, future Makerspace project and Interactive Zoning Guide".

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	17,000		17,000			
<b>Expenditures Total</b>	<b>17,000</b>		<b>17,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	17,000		17,000			
<b>Funding Total</b>	<b>17,000</b>		<b>17,000</b>			

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Makerspace
<b>Department</b>	Library Services
<b>Project Manager</b>	Amy Caughlin, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2020
<b>Project Number</b>	LIB003

**Project Description and Rationale**

Emerging technologies and the increased focus on STEM (Science, Technology, Engineering, Math) in the school curriculum have led to increasing requests from the Scugog community for access to equipment such as 3D printers and laser cutters and computers running design (CAD) and audio/video editing software. Most of the other Durham public libraries (in Oshawa, Whitby, Pickering, Ajax & Clarington) have created Makerspaces to help address the demand in their community for access to these types of equipment.

This project would cover the design of the space, purchase and programming of equipment, and training of staff necessary to create a Makerspace for public use. This would be a resource for the community and would assist in bridging the digital divide to ensure the youth and entrepreneurs of Scugog have access to the same technology available in larger cities.

**Reference:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient and effective, continue to update and modernize service delivery through corporate IT Strategy, and integrated library system, future Makerspace project and Interactive Zoning Guide".

Strategic Direction # 6 - Community Engagement to "Encourage the involvement of all Scugog citizens in sustaining and enhancing the quality of life in our community."

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	20,000	20,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				

**Township of Scugog  
2020 Capital Budget and 2021 to 2024 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Self-Checkout Terminal
<b>Department</b>	Library Services
<b>Project Manager</b>	Amy Caughlin, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2022
<b>Project Number</b>	LIB004

**Project Description and Rationale**

We have had many requests from our residents for a self-checkout option. Self-checkout desks are available at most other public libraries in the Durham region. It improves wait time for customers and frees staff up to spend more time with people who have more complicated queries or need enhanced services.

**Reference:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient and effective, continue to update and modernize service delivery through corporate IT Strategy, and integrated library system, future Makerspace project and Interactive Zoning Guide".

**Budget**

	Total	2020	2021	2022	2023	2024
<b>Expenditures</b>						
Capital Expenditure (TCA)	15,000			15,000		
<b>Expenditures Total</b>	<b>15,000</b>			<b>15,000</b>		
<b>Funding</b>						
Municipal Projects Reserve	15,000			15,000		
<b>Funding Total</b>	<b>15,000</b>			<b>15,000</b>		

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Financing Summary**

Amended November 25, 2019

	<b>2020 Budget</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>	<b>Total Forecast</b>
<b>Roads and Other Infrastructure Reserve</b>	1,655,000	1,995,000	2,389,000	2,817,000	3,475,200	12,331,200
<i>Facility &amp; Building Reserve - Amended</i>	264,700	180,000	633,000	322,000	138,000	1,537,700
<b>Vehicle &amp; Equipment Reserve</b>	922,500	715,000	647,500	705,000	820,000	3,810,000
<i>Major Facility Reserve - Amended</i>			149,400	20,000		169,400
<i>Municipal Projects Reserve - Amended</i>	164,000	130,800	533,900	82,800	42,800	954,300
<b>Grant - OCIF</b>	480,000	120,000		1,200,000		1,800,000
<i>Development Charge Reserve Fund (DC)-Amended</i>	1,762,600	3,707,400	6,514,500	827,300	2,646,800	15,458,600
<b>Environmental / Solar Reserve</b>	45,000	40,000	25,000			110,000
<b>Self-Insurance Loss Reserve</b>	25,000					25,000
<b>Federal Gas Tax Reserve Fund</b>	1,438,400	666,000	376,000	875,700	800,000	4,156,100
<b>Parks Reserve Fund</b>	88,000	105,000	76,000	63,000	78,000	410,000
<b>Hydro Reserve</b>	300,000					300,000
<b>Other Grants</b>	1,376,900	310,000	15,477,100			17,164,000
<b>Building Admin Reserve</b>	25,000					25,000
<i>Debtenture Revenue - Amended</i>						0
<i>Other Contributions - Amended</i>	2,588,900	1,445,800	1,152,900			5,187,600
<b>Total Reserve / Reserve Fund</b>	<b>11,136,000</b>	<b>9,415,000</b>	<b>27,974,300</b>	<b>6,912,800</b>	<b>8,000,800</b>	<b>63,438,900</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Roads & Other Infrastructure Reserve**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
PUB001 Portview Road Rehabilitation	215,000					215,000
PUB003 Nestleton Road Rehab - Highway 7A Regional Road 57					731,200	731,200
PUB008 Russell Road - Rural Rehabilitation	345,000					345,000
PUB013 Old Simcoe Road Rehab - Queen to Reach			35,000			35,000
PUB018 Sand Dome Replacement Port Perry Depot	300,000					300,000
PUB023 Gravel Roads Resurfacing - 2022			925,000			925,000
PUB024 Gravel Roads Resurfacing - 2023				1,025,000		1,025,000
PUB025 Municipal Structure Inventory & Inspection 2023				10,000		10,000
PUB026 McLaughlin Road Rehab - Highway 7A to Edgerton		660,000				660,000
PUB031 Coryell Street Rehab - Isabella St to Saintfield Rd		150,000				150,000
PUB034 Old Scugog Road Rehab - Byers to 0.35km North				75,000		75,000
PUB035 State of the Infrastructure Study - 2023				40,000		40,000
PUB037 Cartwright West 1/4 Line Rehab - Church to Shirley			595,000			595,000
PUB040 Devitts Road Rehab - RR57 to Manvers/Scugog Townline				1,590,000		1,590,000
PUB041 Coryell Street Rehab - River Street to Isabella Street		150,000				150,000
PUB042 Scugog Line 8 Bridge - Design	70,000					70,000
PUB045 Church Street Rehab - Cartwright West 1/4 Line to Blackstock			420,000			420,000
PUB046 Mckee Road Hill - Reconstruction		200,000				200,000
PUB047 Perry Street Urbanization - Queen Street to Mary Street			400,000			400,000
PUB048 Old Simcoe Road Rehab - Reach to Edinborough			14,000		134,000	148,000
PUB055 Municipal Structure Inventory & Inspection - 2021		10,000				10,000
PUB057 Gravel Roads Resurfacing - 2024				36,000		36,000
PUB061 Stephenson Pt Rd Rehab - Island Rd to Pettet Dr - Design				21,000		21,000
PUB062 Edgewood Crescent Rehab - Aldred Dr to Davidge Dr - Design				20,000		20,000
PUB063 Davidge Drive Rehab - Chandler Dr to Edgewood Dr - Design						
PUB064 Marsh Hill Road Rehab - Utica to Epsom					1,265,000	1,265,000
PUB075 Gravel Road Resurfacing - 2020	725,000					725,000

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Roads & Other Infrastructure Reserve**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<b>PUB076 Gravel Road Resurfacing - 2021</b>		825,000				825,000
<b>Total Roads Levy Reserve</b>	<b>1,655,000</b>	<b>1,995,000</b>	<b>2,389,000</b>	<b>2,817,000</b>	<b>3,475,200</b>	<b>12,331,200</b>



**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Facility & Building Reserve**

	<b>2020 Budget</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>	<b>Total Forecast</b>
DEV013 Municipal Office Repairs - 2020	55,000					55,000
DEV015 Relocation of Finance Department to G-1	40,000					40,000
PAR001 Palmer Park Washroom - Evaluation & Design	2,000					2,000
PAR010 Palmer Park Gazebo Roof Replacement	18,000					18,000
PAR012 Picnic Shelter Repairs	15,000					15,000
PAR014 Palmer Park Washroom - Construction		20,000				20,000
PUB030 Townhall 1873 - Bell Tower Rehabilitation	20,200					20,200
PUB058 Townhall 1873 - Building Condition Assessment	15,000					15,000
PUB070 1647 Reach Street - Building Improvements - 2020	20,000					20,000
PUB071 1647 Reach Street - Building Improvements - 2022			40,000			40,000
REC002 Community Hall Projects - 2024					23,000	23,000
REC003 Museum Emporium Renovation			50,000			50,000
REC004 Condensor Water Tank Replacement SCRC	23,000					23,000
REC009 SCRC - Pad 2 - Beam Painting		40,000				40,000
REC012 Retractable Wall Retrofit SCRC - Amended	10,000					10,000
REC013 Floor Replacement - SCRC Hall				50,000		50,000
REC015 SCRC - HVAC Replacement - Pad 2		50,000				50,000
REC017 SCRC - New Generator Installation			100,000			100,000
REC020 Pool Filter Replacements - Birdseye Pool					30,000	30,000
REC023 New Shelter/Gazebo Scugog Museum	25,000					25,000
REC024 Parking Lot Recon - SCRC Phase 2			350,000			350,000

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Facility & Building Reserve**

	<b>2020 Budget</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>	<b>Total Forecast</b>
REC028 Community Hall Board Projects - 2020	21,500					21,500
REC031 Museum Barn Foundation Restoration			75,000			75,000
REC033 Community Hall Board Projects - 2021		20,000				20,000
REC034 SCRC - HVAC Replacement					50,000	50,000
REC035 Accessible Change Rooms - Birdseye Pool				250,000		250,000
REC036 Rodman Cabin Restoration					35,000	35,000
REC038 Community Hall Board Projects - 2022			18,000			18,000
REC039 Outdoor Pickleball Courts Construction		50,000				50,000
REC040 Community Hall Projects - 2023				22,000		22,000
<b>Total Facility &amp; Building Reserve</b>	<b>264,700</b>	<b>180,000</b>	<b>633,000</b>	<b>322,000</b>	<b>138,000</b>	<b>1,537,700</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Vehicle & Equipment Reserve**

	<b>2020 Budget</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>	<b>Total Forecast</b>
<b>DEV001 Animal Services Replacement Vehicle</b>	17,500					17,500
<b>DEV002 Animal Services Replacement Vehicle</b>	300,000		17,500			17,500
<b>FES001 New Tanker Fire Truck</b>						300,000
<b>FES002 Washing Machine - Station 62 (Caesarea)</b>		10,000				10,000
<b>FES004 Heavy Extrication Equipment Replacement</b>		15,000				15,000
<b>FES006 Heavy Extrication Equipment Replacement</b>			30,000	60,000		90,000
<b>FES008 3/4 Ton Crew Cab Pick-Up Truck Replacement</b>		60,000				60,000
<b>PAR007 Tractor Plow Combo Replacement - #18</b>		55,000		20,000		55,000
<b>PAR009 Utility Vehicle Replacement - #14</b>						20,000
<b>PUB005 Tandem Replacement - #5006074</b>	280,000					280,000
<b>PUB006 Water Tank Replacements</b>	45,000					45,000
<b>PUB007 One Ton Crew Cab Replacement - #5106077</b>			70,000			70,000
<b>PUB009 Motor Grader Replacement - #5008006</b>		470,000	40,000			470,000
<b>PUB011 Replacement of Half Ton Pickup - #5008082</b>						40,000
<b>PUB012 Replacement of a Three Quarter Ton Pickup - #5013090</b>				65,000		65,000
<b>PUB014 Replacement of Half Ton Pickup - #5108079</b>			50,000			50,000
<b>PUB016 Replacement of Front End Loader - #5010009</b>			260,000			260,000
<b>PUB017 Replacement of Tandem Axle - #5012087</b>				280,000		280,000
<b>PUB019 Replacement of Tandem Axle - #5012088</b>				280,000		280,000
<b>PUB020 Replacement of Tandem Axle - #5013086</b>					280,000	280,000
<b>PUB021 Replacement of Tandem Axle - #5014089</b>					280,000	280,000
<b>PUB022 Replacement of Front End Loader - #5108022</b>					260,000	260,000

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Vehicle & Equipment Reserve**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<b>PUB065 3/4 Ton Pickup Replacement - #5106072</b>		65,000				65,000
<b>PUB067 Tandem Replacement - #5005064</b>	280,000					280,000
<b>REC016 Olympia Ice Resurfacer Replacement</b>		40,000	180,000			180,000
<b>REC021 Recreation Truck Replacement</b>						40,000
<b>Total Vehicle &amp; Equipment Reserve</b>	<b>922,500</b>	<b>715,000</b>	<b>647,500</b>	<b>705,000</b>	<b>820,000</b>	<b>3,810,000</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Major Facility Reserve**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<i>REC001 New Indoor Pool - Preliminary Design - Amended</i>				20,000		20,000
<i>REC005 Blackstock Recreation Complex - Detailed Design-Amended</i>			149,400			149,400
<i>REC006 Blackstock Recreation Complex - Phase 1 Construction-Amended</i>			<b>149,400</b>	<b>20,000</b>		<b>169,400</b>
<b>Total Major Facility Reserve</b>						

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Municipal Projects Reserve**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
COR001 Replacement Onsite Backup Device	21,000					21,000
COR002 Firehall Network Recabling and Security Upgrade	10,000					10,000
COR004 Replace 1/3 Desktop Computers			12,800		12,800	12,800
COR005 Replace 1/3 Desktop Computers				12,800		12,800
COR006 Replace 1/3 Desktop Computers				50,000		50,000
COR007 Replace Backup Device and VM Hosts						13,000
COR008 Council Chambers Video Overhaul and Renovation-Amended	13,000					13,000
COR009 Meeting Management Software	15,000					15,000
COR010 Network Recabling		20,000				20,000
DEV006 Scugog Official Plan Review			55,000			55,000
DEV007 Comprehensive Zoning By-law Review					10,000	10,000
DEV011 Heritage Grant Program - 2020 - 2023	20,000	20,000	20,000	20,000	20,000	100,000
DEV023 Implementation of Wayfinding Strategy - Phase 2		28,700				28,700
FIN001 Community Benefits Study	50,000					50,000
LIB002 Radio Frequency Identification (RFID) Tagging		17,000				17,000
LIB003 Makerspace	20,000					20,000
LIB004 Self-Checkout Terminal			15,000			15,000
PAR020 Carolyn Best Ball Diamond Lighting			25,000			25,000
PUB069 Old Rail Lane - Multiuse Path Construction	15,000					15,000
PUB078 SWM Pond Employment Area - Design and Construction		45,100	406,100			451,200
<b>Total Municipal Projects Reserve</b>	<b>164,000</b>	<b>130,800</b>	<b>533,900</b>	<b>82,800</b>	<b>42,800</b>	<b>954,300</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Grant - OCIF**

	<b>2020 Budget</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>	<b>Total Forecast</b>
<b>PUB002 Bridge No. 12 (Jobb Road) Replacement</b>		120,000		1,200,000		1,320,000
<b>PUB039 Pine Point Rehab - 113m E of Mississauga's Trail to Tie In</b>	240,000					240,000
<b>PUB060 Major Street Urbanization - Earl Cuddie to Union</b>	240,000					240,000
<b>Total Grant - OCIF</b>	<b>480,000</b>	<b>120,000</b>		<b>1,200,000</b>		<b>1,800,000</b>



**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Development Charge Reserve Fund**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
DC - General Government						
DEV006 Scugog Official Plan Review			45,000			45,000
DEV007 Comprehensive Zoning By-law Review					90,000	90,000
<b>Total DC - General Government</b>			45,000		90,000	135,000
DC - Fire Services						
FES003 Remote Fire Fighting Equipment				50,000		50,000
FES005 100' Aerial Pumper Fire Truck					1,300,000	1,300,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck					60,000	60,000
<b>Total DC - Fire Services</b>				50,000	1,360,000	1,410,000
DC - Engineering						
PUB003 Nestleton Road Rehab - Highway 7A Regional Road 57					513,800	513,800
PUB013 Old Simcoe Road Rehab - Queen to Reach			35,000		320,000	355,000
PUB015 Old Simcoe Road Recon - Jeffrey to King		79,000		570,300		649,300
PUB028 Union Avenue Urbanization - Josephine St to King St Recon	598,300					598,300
PUB036 Water Street Rehab - Scugog to Queen	220,000					220,000
PUB048 Old Simcoe Road Rehab - Reach to Edinborough			21,000		201,000	222,000
PUB056 Queen Street Rehab - Water to Simcoe		25,000	175,000			200,000
PUB060 Major Street Urbanization - Earl Cuddie to Union	160,000					160,000
PUB069 Old Rail Lane - Multiuse Path Construction	40,000					40,000
PUB073 Second Access to Scugog Island - Construction		3,150,000				3,150,000
PUB078 SWM Pond Employment Area - Design and Construction		118,400	1,235,400			1,353,800
PUB081 Lake Scugog Enhancement Project - Construction	275,000	110,000				385,000
<b>Total DC - Engineering</b>	1,293,300	3,482,400	1,466,400	570,300	1,034,800	7,847,200

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Development Charge Reserve Fund**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
DC - Parks & Recreation						
PAR001 Palmer Park Washroom - Evaluation & Design	18,000					18,000
PAR004 Playground Replacement - Palmer Park		45,000				45,000
PAR008 Sherrington Drive Park - Construction			162,000			162,000
PAR011 Ash Street Park - Construction			162,000			162,000
PAR014 Palmer Park Washroom - Construction		180,000				180,000
PAR017 Sherrington Drive Park - Design	27,000					27,000
PAR018 Ash Street Park - Design	27,000					27,000
PAR019 Jeffrey Farm Park - Design and Construction				27,000	162,000	189,000
REC001 New Indoor Pool - Preliminary Design - Amended				180,000		180,000
REC005 Blackstock Recreation Complex - Detailed Design	397,300					397,300
REC006 Blackstock Recreation Complex - Phase 1 Construction			4,679,100			4,679,100
<b>Total DC - Parks &amp; Recreation</b>	<b>469,300</b>	<b>225,000</b>	<b>5,003,100</b>	<b>207,000</b>	<b>162,000</b>	<b>6,066,400</b>
<b>Total Development Charge Reserve Fund</b>	<b>1,762,600</b>	<b>3,707,400</b>	<b>6,514,500</b>	<b>827,300</b>	<b>2,646,800</b>	<b>15,458,600</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Environmental / Solar Reserve**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
PAR020 Carolyn Best Ball Diamond Lighting			25,000			25,000
PUB027 SWM Pond Inventory & Inspection	20,000	15,000				15,000
PUB029 Electric Vehicle Charging Station	25,000	25,000				20,000
PUB081 Lake Scugog Enhancement Project - Construction						50,000
<b>Total Environmental / Solar Reserve</b>	<b>45,000</b>	<b>40,000</b>	<b>25,000</b>			<b>110,000</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Self-Insurance Loss Reserve**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
PUB010 Mobile Speed Radar Signs	25,000					25,000
<b>Total Self-Insurance Loss Reserve</b>	<b>25,000</b>					<b>25,000</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Federal Gas Tax Reserve Fund**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
PUB015 Old Simcoe Road Recon - Jeffrey to King		101,000		729,700		830,700
PUB028 Union Avenue Urbanization - Josephine St to King St Recon	816,700					816,700
PUB029 Electric Vehicle Charging Station	45,000					45,000
PUB032 Sidewalk Reconstruction - 2020	100,000					100,000
PUB033 Scugog Line 4/Marsh Hill Road Intersection Improvements	205,000					205,000
PUB036 Water Street Rehab - Scugog to Queen	220,000					220,000
PUB038 River Street Rehab - Nonquon Bridge to Simcoe Street - Design			100,000	46,000		46,000
PUB043 Sidewalk Reconstruction - 2021 to 2024		100,000	100,000	100,000	100,000	400,000
PUB044 Byers Road Rehab - RR57 to Old Scugog					190,000	190,000
PUB049 Apple Valley Subdivision - Urban Road Rehab	51,700		51,000		510,000	561,000
PUB050 Balsam Street Recon - Old Simcoe to Rosa - Design		440,000				440,000
PUB051 Balsam Street Recon - Old Simcoe to Rosa - Construction		25,000				25,000
PUB056 Queen Street Rehab - Water to Simcoe			225,000			225,000
<b>Total Federal Gas Tax Reserve Fund</b>	<b>1,438,400</b>	<b>666,000</b>	<b>376,000</b>	<b>875,700</b>	<b>800,000</b>	<b>4,156,100</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Parks Reserve Fund**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
PAR002 Playground Expansion - Seagrave Park			40,000			40,000
PAR003 Playground Replacement - Roy Carter Park				60,000		60,000
PAR004 Playground Replacement - Palmer Park		105,000				105,000
PAR005 Playground Replacement - View Lake Park					60,000	60,000
PAR006 Palmer Park Splashpad Rehab	22,000					22,000
PAR008 Sherrington Drive Park - Construction			18,000			18,000
PAR011 Ash Street Park - Construction			18,000			18,000
PAR016 Playground Replacement - Apple Valley	60,000					60,000
PAR017 Sherrington Drive Park - Design	3,000					3,000
PAR018 Ash Street Park - Design	3,000					3,000
PAR019 Jeffrey Farm Park - Design and Construction				3,000	18,000	21,000
<b>Total Parks Reserve Fund</b>	<b>88,000</b>	<b>105,000</b>	<b>76,000</b>	<b>63,000</b>	<b>78,000</b>	<b>410,000</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Hydro Reserve**

	<b>2020 Budget</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>	<b>Total Forecast</b>
PUB018 Sand Dome Replacement Port Perry Depot	300,000					300,000
	300,000					300,000
<b>Total Hydro Reserve</b>	<b>300,000</b>					<b>300,000</b>



**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Other Grants**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
PAR020 Carolyn Best Ball Diamond Lighting			200,000			200,000
PUB029 Electric Vehicle Charging Station	25,000					25,000
PUB030 Townhall 1873 - Bell Tower Rehabilitation	54,800					54,800
REC005 Blackstock Recreation Complex - Detailed Design	1,297,100		15,277,100			1,297,100
REC006 Blackstock Recreation Complex - Phase 1 Construction		310,000				310,000
REC039 Outdoor Pickleball Courts Construction						
<b>Total Other Grants</b>	<b>1,376,900</b>	<b>310,000</b>	<b>15,477,100</b>			<b>17,164,000</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Building Admin Reserve**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
DEV009 New Mid-size Vehicle	25,000					25,000
<b>Total Building Admin Reserve</b>	<b>25,000</b>					<b>25,000</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Debenture Revenue**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<i>REC006 Blackstock Recreation Complex - Phase 1 Construction-Amended</i>						
<b>Total Debenture Revenue</b>						

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Other Contributions**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Total Forecast
<b>DEV023 Implementation of Wayfinding Strategy - Phase 2</b>		14,300				14,300
<b>PUB028 Union Avenue Urbanization - Josephine St to King St Recon</b>	245,000					245,000
<b>PUB050 Balsam Street Recon - Old Simcoe to Rosa - Design</b>	13,300					13,300
<b>PUB051 Balsam Street Recon - Old Simcoe to Rosa - Construction</b>		210,000				210,000
<b>PUB069 Old Rail Lane - Multiuse Path Construction</b>	25,000					25,000
<b>PUB073 Second Access to Scugog Island - Construction</b>		350,000				350,000
<b>PUB078 SWM Pond Employment Area - Design and Construction</b>		6,500	58,500			65,000
<b>PUB081 Lake Scugog Enhancement Project - Construction</b>	2,200,000	865,000				3,065,000
<b>REC005 Blackstock Recreation Complex - Detailed Design-Amended</b>	105,600					105,600
<b>REC006 Blackstock Recreation Complex - Phase 1 Construction-Amended</b>			1,094,400			1,094,400
<b>Total Other Contributions</b>	<b>2,588,900</b>	<b>1,445,800</b>	<b>1,152,900</b>			<b>5,187,600</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Continuity Schedule**

	Roads & Other Infrast.	MP Reserve	Vehicle & Equipment Reserve	Facility & Building Reserve	Major Facilities Reserve	DC Reserve Fund	Environ/Solar Reserve	Self-Insurance Loss	FGT Reserve Fund	Parks Reserve Fund	Building Admin Reserve	Hydro Reserve	Total
<b>Opening Balance Jan 1, 2020</b>	1,483,800	1,629,900	1,577,700	1,956,600	256,500	2,331,400	79,200	160,400	2,424,800	640,300	71,300	2,318,300	14,930,200
Commitments	(897,900)	-	(475,700)	(935,900)	-	(658,100)	(79,000)	-	(1,682,600)	(125,000)		(688,400)	(5,542,600)
<b>Uncommitted Opening Balance</b>	<b>585,900</b>	<b>1,629,900</b>	<b>1,102,000</b>	<b>1,020,700</b>	<b>256,500</b>	<b>1,673,300</b>	<b>200</b>	<b>160,400</b>	<b>742,200</b>	<b>515,300</b>	<b>71,300</b>	<b>1,629,900</b>	<b>9,387,600</b>
Capital Projects	(1,655,000)	(164,000)	(922,500)	(264,700)		(1,762,600)	(45,000)	(25,000)	(1,438,400)	(88,000)	(25,000)	(300,000)	(6,690,200)
Budget Allocation	1,614,700		167,800	106,500	21,800								1,910,800
OLG Funding	136,600	91,100	455,400	182,200	45,500		50,000		655,800				910,800
Grants						3,418,800							50,000
Federal Gas Tax						14,100			6,000	2,700		9,100	655,800
Subdividers Contributions													3,418,800
Interest Revenue													31,900
<b>Closing Balance, Dec 31, 2020</b>	<b>682,200</b>	<b>1,557,000</b>	<b>802,700</b>	<b>1,044,700</b>	<b>323,800</b>	<b>3,343,600</b>	<b>5,200</b>	<b>135,400</b>	<b>(34,400)</b>	<b>430,000</b>	<b>46,300</b>	<b>1,339,000</b>	<b>9,675,500</b>
<b>2021</b>													
Capital Projects	(1,995,000)	(130,800)	(715,000)	(180,000)		(3,707,400)	(40,000)		(666,000)	(105,000)			(7,539,200)
Budget Allocation	2,009,800		237,000	175,700	21,800								2,444,300
OLG Funding	136,600	91,100	455,400	182,200	45,500		50,000		685,600				910,800
Grants						3,457,300							50,000
Federal Gas Tax						16,100			(100)	1,900		6,700	685,600
Subdividers Contributions													3,457,300
Interest Revenue													24,600
<b>Closing Balance, Dec 31, 2021</b>	<b>833,600</b>	<b>1,517,300</b>	<b>780,100</b>	<b>1,222,600</b>	<b>391,100</b>	<b>3,109,600</b>	<b>15,200</b>	<b>135,400</b>	<b>(14,900)</b>	<b>326,900</b>	<b>46,300</b>	<b>1,345,700</b>	<b>9,708,900</b>
<b>2022</b>													
Capital Projects	(2,389,000)	(533,900)	(647,500)	(633,000)	(149,400)	(6,514,500)	(25,000)		(376,000)	(76,000)			(11,344,300)
Budget Allocation	2,412,900		307,500	246,200	21,800								2,988,400
OLG Funding	136,600	91,100	455,400	182,200	45,500		50,000		685,600				910,800
Grants						3,443,200							50,000
Federal Gas Tax						7,900			700	1,400		6,700	685,600
Subdividers Contributions													3,443,200
Interest Revenue													16,700
<b>Closing Balance Dec 31, 2022</b>	<b>994,100</b>	<b>1,074,500</b>	<b>895,500</b>	<b>1,018,000</b>	<b>309,000</b>	<b>46,200</b>	<b>40,200</b>	<b>135,400</b>	<b>295,400</b>	<b>252,300</b>	<b>46,300</b>	<b>1,352,400</b>	<b>6,459,300</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Continuity Schedule**

	Roads & Other Infrast.	MP Reserve	Vehicle & Equipment Reserve	Facility & Building Reserve	Major Facilities Reserve	DC Reserve Fund	Environ/ Solar Reserve	Self-Insurance Loss	FGT Reserve Fund	Parks Reserve Fund	Building Admin Reserve	Hydro Reserve	Total
<b>2023</b>													
Capital Projects	(2,817,000)	(82,800)	(705,000)	(322,000)	(20,000)	(827,300)			(875,700)	(63,000)			(5,712,800)
Budget Allocation	2,824,100		379,500	318,200	21,800								3,543,600
OLG Funding	136,600	91,100	455,400	182,200	45,500		50,000						910,800
Grants													50,000
Federal Gas Tax									715,400				715,400
Subdividers Contributions						3,261,500							3,261,500
Interest Revenue						6,400			1,100	1,100		6,800	15,400
<b>Closing Balance Dec 31, 2023</b>	<b>1,137,800</b>	<b>1,082,800</b>	<b>1,025,400</b>	<b>1,196,400</b>	<b>356,300</b>	<b>2,486,800</b>	<b>90,200</b>	<b>135,400</b>	<b>136,200</b>	<b>190,400</b>	<b>46,300</b>	<b>1,359,200</b>	<b>9,243,200</b>
<b>2024</b>													
Capital Projects	(3,475,200)	(42,800)	(820,000)	(138,000)		(2,646,800)			(800,000)	(78,000)			(8,000,800)
Budget Allocation	3,243,500		452,800	391,500	21,800								4,109,600
OLG Funding	136,600	91,100	455,400	182,200	45,500		50,000						910,800
Grants													50,000
Federal Gas Tax									715,400				715,400
Subdividers Contributions						2,595,200							2,595,200
Interest Revenue						12,300			500	800		6,800	20,400
<b>Closing Balance - Dec 31, 2024</b>	<b>1,042,700</b>	<b>1,131,100</b>	<b>1,113,600</b>	<b>1,632,100</b>	<b>423,600</b>	<b>2,447,500</b>	<b>140,200</b>	<b>135,400</b>	<b>52,100</b>	<b>113,200</b>	<b>46,300</b>	<b>1,366,000</b>	<b>9,643,800</b>

**TOWNSHIP OF SCUGOG**  
**2020 Capital Budget; 2021 - 2024 Capital Forecast**  
**Development Charge - Reserve and Reserve Fund Continuity**

	General Government	Fire Services	Public Works	Library Services	Animal Services	Engineering Services	Parks & Recreation	Total
<b>Opening Balance, Jan 1, 2020</b>	<b>60,000</b>	<b>223,900</b>	<b>130,900</b>	<b>(61,400)</b>	<b>6,800</b>	<b>1,577,700</b>	<b>393,500</b>	<b>2,331,400</b>
Commitments	(50,400)		(139,000)		(15,600)	(318,100)	(135,000)	(658,100)
<b>Uncommitted Opening Balance</b>	<b>9,600</b>	<b>223,900</b>	<b>(8,100)</b>	<b>(61,400)</b>	<b>(8,800)</b>	<b>1,259,600</b>	<b>258,500</b>	<b>1,673,300</b>
Capital Projects						(1,293,300)	(469,300)	(1,762,600)
Subdividers Contributions	90,500	188,900	208,700	31,100	5,000	2,299,900	594,700	3,418,800
Interest Revenue	400	1,600	800	(200)		9,600	1,900	14,100
<b>Closing Balance, Dec 31, 2020</b>	<b>100,500</b>	<b>414,400</b>	<b>201,400</b>	<b>(30,500)</b>	<b>(3,800)</b>	<b>2,275,800</b>	<b>385,800</b>	<b>3,343,600</b>
<b>2021</b>								
Capital Projects						(3,482,400)	(225,000)	(3,707,400)
Subdividers Contributions	117,300	244,800	270,100	36,300	5,800	2,088,800	694,200	3,457,300
Interest Revenue	800	2,700	1,700	(100)		7,900	3,100	16,100
<b>Closing Balance, Dec 31, 2021</b>	<b>218,600</b>	<b>661,900</b>	<b>473,200</b>	<b>5,700</b>	<b>2,000</b>	<b>890,100</b>	<b>858,100</b>	<b>3,109,600</b>
<b>2022</b>								
Capital Projects	(45,000)					(1,466,400)	(5,003,100)	(6,514,500)
Subdividers Contributions	92,400	192,600	214,600	51,600	8,200	1,896,400	987,400	3,443,200
Interest Revenue	1,200	3,800	2,900	200		5,500	(5,700)	7,900
<b>Closing Balance, Dec 31, 2022</b>	<b>267,200</b>	<b>858,300</b>	<b>690,700</b>	<b>57,500</b>	<b>10,200</b>	<b>1,325,600</b>	<b>(3,163,300)</b>	<b>46,200</b>
<b>2023</b>								
Capital Projects		(50,000)				(570,300)	(207,000)	(827,300)
Subdividers Contributions	87,100	181,400	202,700	55,500	8,800	1,664,700	1,061,300	3,261,500
Interest Revenue	1,600	4,600	4,000	400	100	9,400	(13,700)	6,400
<b>Closing Balance, Dec 31, 2023</b>	<b>355,900</b>	<b>994,300</b>	<b>897,400</b>	<b>113,400</b>	<b>19,100</b>	<b>2,429,400</b>	<b>(2,322,700)</b>	<b>2,486,800</b>
<b>2024</b>								
Capital Projects	(90,000)	(1,360,000)				(1,034,800)	(162,000)	(2,646,800)
Subdividers Contributions	65,500	136,400	152,700	44,100	7,000	1,345,200	844,300	2,595,200
Interest Revenue	1,700	1,900	4,900	700	100	12,900	(9,900)	12,300
<b>Closing Balance, Dec 31, 2024</b>	<b>333,100</b>	<b>(227,400)</b>	<b>1,055,000</b>	<b>158,200</b>	<b>26,200</b>	<b>2,752,700</b>	<b>(1,650,300)</b>	<b>2,447,500</b>