



# 2024 Final Capital Budget

2025-2028 Final Capital Forecast

# Table of Content

## 1. Project Listings

- Department
- Category
- Strategic Plan

## 2. Capital Detail Sheets

- General Government & Administration
- Corporate Services
- Finance
- Fire & Emergency Services
- Public Works & Infrastructure Services
- Parks
- Recreation, Culture & Communications
- Development Services

## 3. Financing Summary

- Roads Levy Reserve
- Facility & Building Reserve
- Vehicle & Equipment Reserve
- Major Facility Reserve
- Municipal Projects Reserve
- Development Charge Reserve Fund (DC)
- Environmental/Solar Reserve
- Self-Insurance Loss Reserve
- Parks Reserve Fund
- Hydro Reserve
- System & Security Reserve
- Debenture Revenue
- Canada Community Building Fund (FGT)
- Grant - OCIF
- Other Grants
- Other Contributions

## 4. Continuity Schedule

- Continuity Schedule Estimation
- Development Charge - Reserve Funds Continuity - Estimated



Project  
Listings by  
Department



**2024 Capital Budget : 2025 - 2028 Capital Forecast**  
**Capital Project Listing by Department**

Forecast is approved in principle only and is subject to change

	Type	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
<b>General Government &amp; Administration</b>							
CAO001 Council Chambers Office Renovation	#	45,000					45,000
<b>Total General Government &amp; Administration</b>		<b>45,000</b>					<b>45,000</b>
<b>Corporate Services</b>							
COR001 Firewall Replacement		25,000					25,000
COR002 Video Conference Room Solution	#	12,000					12,000
COR003 Council Chambers Projector Upgrade	#	10,000					10,000
COR004 Replace 1/3 Computers		25,000					25,000
COR005 Replace 1/3 Computers			25,000				25,000
COR006 Cellular Signal Booster at Station 61	#	10,000					10,000
COR007 Storage and VM Host Replacement	#					75,000	75,000
COR008 Replacement Physical Domain Controller	#	15,000					15,000
COR009 Parking Management Software Implementation	#		250,000				250,000
COR010 Single Sign-On Implementation		25,000					25,000
COR011 Replace Backup Device			20,000				20,000
COR012 NVRs/Security System Upgrades					15,000		15,000
COR013 Replace 1/3 Computers	# @					25,000	25,000
COR014 Replace 1/3 Computers					25,000		25,000
COR017 Implementation of Facility Bookings				100,000			100,000
COR018 Projects as a result of IT Strategy			100,000				100,000
COR019 Digital Strategy				100,000			100,000
COR020 Replace 1/3 Computers				25,000			25,000
COR021 Kiosk Replacements						40,000	40,000
COR022 Networking Infrastructure Replacement Continuation		40,000					40,000
COR024 CRM Expansion Continued		250,000					250,000
COR025 Website Update					100,000		100,000
COR026 Conversion of Financial Software to Cloud Base	#				250,000		250,000
<b>Total Corporate Services</b>		<b>412,000</b>	<b>395,000</b>	<b>225,000</b>	<b>390,000</b>	<b>140,000</b>	<b>1,562,000</b>
<b>Finance</b>							
FIN001 2029 DC Study Update	# ^					50,000	50,000
<b>Total Finance</b>		<b>-</b>				<b>50,000</b>	<b>50,000</b>
<b>Fire &amp; Emergency Services</b>							
FES001 Port Perry Fire Station Building Updates	#	30,000					30,000
FES002 Replacement of Pumper Fire Truck 2005			700,000				700,000
FES003 Caesarea Fire Station Building Updates	#	10,000					10,000
FES004 Replacement of Fire SUV 2018						65,000	65,000
FES005 New 100' Aerial Pumper Fire Truck	^	1,900,000					1,900,000
FES006 Decontamination Equipment	#	60,000					60,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck	^	80,000					80,000
FES008 Rescue 61 Replacement						750,000	750,000
FES010 Firefighter Alerting Equipment	#		15,000				15,000
FES011 Rescue 622 Replacement					225,000		225,000
FES012 Replacement of Fire SUV 2017					65,000		65,000
FES013 Portable Radio Replacement				40,000			40,000
FES014 Portable Radio Replacement			40,000				40,000
FES015 Fire Master Plan			65,000				65,000
<b>Total Fire &amp; Emergency Services</b>		<b>2,080,000</b>	<b>820,000</b>	<b>40,000</b>	<b>290,000</b>	<b>815,000</b>	<b>4,045,000</b>
<b>Public Works</b>							
PUB001 Gravel Roads Resurfacing - 2027					1,000,000		1,000,000
PUB002 Invasive Species Mitigation	#	10,000					10,000
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57	^	1,050,000					1,050,000
PUB004 Second Access Scugog Island - North Link	^				1,360,000		1,360,000
PUB005 Queen Street Corridor Operation and Design Study	^				80,000		80,000
PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr				120,000		1,900,000	2,020,000
PUB007 Water St Rehab - Scugog St to Queen St	# ^	1,350,000					1,350,000
PUB008 Road Resurfacing - 2025			300,000				300,000
PUB009 Replacement of Culvert 206	*		110,000			1,200,000	1,310,000
PUB010 Replacement of Culvert 207	*		110,000			1,200,000	1,310,000
PUB011 Pine Point Road Rehabilitation - Island Rd to 2 km East					540,000		540,000
PUB012 Sidewalk Reconstruction - 2024		150,000					150,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St	^			1,250,000			1,250,000
PUB014 Replacement of Single Axle - #5015091	^				380,000		380,000
PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction	^			2,500,000			2,500,000
PUB016 Replacement of Front End Loader - #5010009				280,000			280,000
PUB017 Gravel Roads Resurfacing - 2028	# @					1,000,000	1,000,000
PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2			35,000		430,000		465,000
PUB019 Scugog Line 4 Box Culvert	#		120,000			1,000,000	1,120,000
PUB020 Replacement of Tandem Axle - #5013086		400,000					400,000
PUB021 Replacement of Tandem Axle - #5014089		400,000					400,000
PUB022 Replacement of Half Ton pickup - #5016096				65,000			65,000
PUB023 Replacement Half Ton Pickup #5017099					65,000		65,000
PUB024 Cartwright E 1/4 Line - Hwy 7A to Edgerton	#					1,400,000	1,400,000
PUB025 Replacement Wheeled Excavator - #5007078					280,000		280,000
PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe			60,000		585,000		645,000
PUB027 McDonald Street Rehab - Simcoe St to Rosa St			40,000		335,000		375,000
PUB028 Replacement Half Ton Pickup - #5117100					65,000		65,000
PUB029 Replacement of Tandem Axle - #5015101			400,000				400,000
PUB030 Excess Soil Temporary Storage Yard	#		300,000				300,000

# New Project Added  
 @ Next Project Not Within Forecast Period

^ May not proceed if sufficient DC revenue is not collected.  
 \* Will proceed only with grant funding or contributions from others



**2024 Capital Budget : 2025 - 2028 Capital Forecast**  
**Capital Project Listing by Department**

Forecast is approved in principle only and is subject to change

	Type	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
PUB031 Replacement of Tandem Axle - #5015102			400,000				400,000
PUB032 Replacement One Ton #5117881						115,000	115,000
PUB033 Crandell St Reconstruction - Scugog St to Queen St			70,000		2,000,000		2,070,000
PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North		100,000					100,000
PUB035 State of the Infrastructure Study - 2024		40,000					40,000
PUB036 Replacement of Tandem Axle - #5015093	#					400,000	400,000
PUB037 Drainage Improvements at 18500 Nesbitt Line	#	150,000					150,000
PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St					565,000		565,000
PUB039 Replacement of Road Tractor - #5016075	#					320,000	320,000
PUB040 Marsh Hill Rd. Cross Culvert Replacements	#	180,000					180,000
PUB041 Reach Street Active Transportation	^		200,000				200,000
PUB042 Gravel Road Resurfacing - 2025			1,000,000				1,000,000
PUB043 Sidewalk Reconstruction - 2025 to 2028	# @		150,000	150,000	150,000	150,000	600,000
PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd		250,000					250,000
PUB045 Balsam Street Reconstruction - Phase 2	*		300,000				300,000
PUB046 Bill Lishman Memorial Sculpture Base	#	30,000					30,000
PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			675,000				675,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr	^		395,000				395,000
PUB049 Apple Valley Subdivision - Rehabilitation			2,250,000				2,250,000
PUB050 State of the Infrastructure Study - 2026				30,000			30,000
PUB051 Union Avenue Reconstruction	^	2,500,000					2,500,000
PUB053 Municipal Structure Inventory and Inspection - 2025			17,000				17,000
PUB054 Bridge No. 11 (Cadmus) Replacement				1,750,000			1,750,000
PUB055 Replacement of One Ton Pickup Truck (#5015729)					115,000		115,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction	^		700,000				700,000
PUB057 Gravel Roads Resurfacing - 2024		1,000,000					1,000,000
PUB059 Replacement of One Ton Pickup (5016094)						115,000	115,000
PUB060 Replacement of Tandem Axle - 5015103				400,000			400,000
PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr				50,000		550,000	600,000
PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr				50,000		560,000	610,000
PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr				40,000		450,000	490,000
PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom	^			1,500,000			1,500,000
PUB066 Brunon Avenue Rehabilitation					100,000		100,000
PUB068 Active Transportation Improvements - Design			40,000				40,000
PUB069 Active Transportation Improvements - Construction	^			300,000			300,000
PUB070 Georgian Woods SWM Pond Rehab			700,000				700,000
PUB072 Honey Harbour South SWM Pond Design				70,000			70,000
PUB073 Municipal Structure Inventory and Inspection - 2027					20,000		20,000
PUB074 Honey Harbour South SWM Pond Rehab					700,000		700,000
PUB075 Baagwating SWM Pond Design						50,000	50,000
PUB076 Bike Route Signage - Design					50,000		50,000
PUB078 SWM Pond Employment Area - Construction	^ *			1,700,000			1,700,000
PUB080 Bike Route Signage - Implementation						125,000	125,000
PUB083 Gravel Roads Resurfacing - 2026				1,000,000			1,000,000
PUB086 Gateway Digital Sign				100,000			100,000
PUB087 Implementation of Wayfinding Signs - Phase 2	*		45,000				45,000
PUB089 Fire Halls - Building Condition Assessments			30,000				30,000
<b>Total Public Works</b>		<b>7,610,000</b>	<b>8,447,000</b>	<b>11,355,000</b>	<b>8,820,000</b>	<b>10,535,000</b>	<b>46,767,000</b>
<b>Parks</b>							
PAR001 Playground Replacement - Herbert A. Bruce Park		90,000					90,000
PAR002 Playground Replacement - Cartwright Fields					150,000		150,000
PAR003 Port Perry Skatepark Upgrade Design	# ^				30,000		30,000
PAR004 Playground Replacement - Ianson Park	#					90,000	90,000
PAR005 Playground Replacement - View Lake Park			90,000				90,000
PAR006 Castle Harbour Waterfront Trail - Design and Construction	^			40,000		400,000	440,000
PAR007 Palmer Park Splashpad - Construction	^	600,000					600,000
PAR008 Scugog Island Park	# ^		30,000	270,000			300,000
PAR009 Utility Vehicle Replacement - #15			20,000				20,000
PAR010 Upgrades to Parks Depot Second Bay	#	40,000					40,000
PAR012 Playground Replacement - Putsey Park				90,000			90,000
PAR013 Replacement Utility Vehicle #5115016					30,000		30,000
PAR015 Queen Street Pier Env Assessment			70,000				70,000
PAR016 Replacement Mini Loader for Parks #5110035		100,000					100,000
PAR017 Replacement of Half Ton Pickup - #5116095	#					70,000	70,000
PAR018 Replacement Three Quarter Ton Pickup #5115092			80,000				80,000
PAR019 Replacement for Tractor Plow #5108033			60,000				60,000
PAR022 Heron Hills Park - Construction	^		600,000				600,000
PAR023 Replacement Mower #5113055		28,000					28,000
PAR026 Ball Diamond Fence Replacement		25,000					25,000
<b>Total Parks</b>		<b>883,000</b>	<b>950,000</b>	<b>400,000</b>	<b>210,000</b>	<b>560,000</b>	<b>3,003,000</b>
<b>Recreation, Culture &amp; Communications</b>							
REC001 Replacement Ice Resurfacer - 5216012	#					180,000	180,000
REC002 Community Hall Projects - 2024		17,400					17,400
REC003 Museum Emporium Renovation				50,000			50,000
REC004 Community Hall Projects - 2025			22,000				22,000
REC005 SCRC Compressor #3 Replacement	#					115,000	115,000
REC006 Replacement of SCRC Exterior Doors			75,000				75,000
REC007 SCRC Lobby Flooring and Furnishings			50,000				50,000
REC008 SCRC Brine Pump Replacement	#	33,000					33,000
REC009 SCRC Hall Washroom Renovations				70,000			70,000

# New Project Added  
 @ Next Project Not Within Forecast Period

^ May not proceed if sufficient DC revenue is not collected.  
 \* Will proceed only with grant funding or contributions from others



**2024 Capital Budget : 2025 - 2028 Capital Forecast**  
**Capital Project Listing by Department**

Forecast is approved in principle only and is subject to change

	Type	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
REC010 Spin Bike Replacement					10,000		10,000
REC012 SCRC Compressor #2 Replacement					110,000		110,000
REC013 Condenser Pump Replacement					15,000		15,000
REC014 Community Hall Projects - 2027					25,000		25,000
REC015 SCRC Surge Drum Replacement	#					80,000	80,000
REC016 SCRC Dessicant Pad 1 Replacement	#			125,000			125,000
REC017 SCRC - New Generator Installation			170,000				170,000
REC018 SCRC - Building Condition Assessment		25,000					25,000
REC019 Refrigeration Plant Electrical Panel SCRC				70,000			70,000
REC020 Pool Filter Replacements - Birdseye Pool		30,000					30,000
REC021 Pathways at Scugog Shores Museum Village	#					50,000	50,000
REC022 SCRC Main Office Expansion Design	#				25,000		25,000
REC023 SCRC Compressor #1 Replacement				105,000			105,000
REC024 SCRC Parking Lot Reconconstruction Phase 3					400,000		400,000
REC025 SCRC Main Office Expansion Construction	#					350,000	350,000
REC026 Harness Shop Renovation	#					50,000	50,000
REC027 Community Hall Board Projects - 2026				22,000			22,000
REC028 Parks, Recreation and Culture Master Plan Update	^				80,000		80,000
REC029 Community Hall Projects - 2028	# @					22,000	22,000
REC030 Conversion to Gas Furnaces for Museum SchoolHouse and Lee House	# *	19,000					19,000
REC031 Museum Barn Foundation Restoration			75,000				75,000
REC032 Replacement Ice Resurfacer #5206003			120,000				120,000
REC033 Blackstock Arena Replacement	^ *			1,400,000		21,300,000	22,700,000
REC034 SCRC - Make Up Air Unit Replacement		150,000					150,000
REC035 Accessible Change Rooms - Birdseye Pool			750,000				750,000
REC036 Rodman Cabin Restoration		35,000					35,000
REC037 Scugog Shores Museum and Village Administration Building Design	#					30,000	30,000
REC038 LED Light Installation SCRC Hall	#				30,000		30,000
REC039 Blackstock Community Hall Repairs 2024	#	360,000					360,000
REC040 Blackstock Community Hall Repairs 2026 and 2028	# @			45,000		55,000	100,000
REC041 Blackstock Arena Repairs 2024	#	90,000					90,000
<b>Total Recreation, Culture &amp; Communications</b>		<b>759,400</b>	<b>1,262,000</b>	<b>1,887,000</b>	<b>695,000</b>	<b>22,232,000</b>	<b>26,835,400</b>
<b>Development Services</b>							
DEV001 Survey Drone	#	30,000					30,000
DEV002 Downtown CIP - 2028	# @					50,000	50,000
DEV003 Downtown CIP - 2027					50,000		50,000
DEV004 Downtown CIP - 2024		50,000					50,000
DEV005 Designated Heritage Grant Program	# @	30,000					30,000
DEV006 Heritage Consultant to Complete Heritage Value Statement	#	50,000					50,000
DEV007 Comprehensive Zoning By-law Review	^		200,000				200,000
DEV008 Downtown CIP - 2025			50,000				50,000
DEV009 Designated Heritage Grant Program Continued 2025-2028	#		30,000	30,000	30,000	30,000	120,000
DEV010 Downtown CIP - 2026				50,000			50,000
<b>Total Development Services</b>		<b>160,000</b>	<b>280,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>680,000</b>
<b>Total Organization</b>		<b>11,949,400</b>	<b>12,154,000</b>	<b>13,987,000</b>	<b>10,485,000</b>	<b>34,412,000</b>	<b>82,987,400</b>

# New Project Added  
 @ Next Project Not Within Forecast Period

^ May not proceed if sufficient DC revenue is not collected.  
 \* Will proceed only with grant funding or contributions from others



# Project Listings by Category



**2024 Capital Budget : 2025 - 2028 Capital Forecast**  
**Capital Project Listing by Category**

Forecast is approved in principle only and is subject to change

	Type	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
<b>Studies / Other Initiatives</b>							
DEV002 Downtown CIP - 2028	# @					50,000	50,000
DEV003 Downtown CIP - 2027					50,000		50,000
DEV004 Downtown CIP - 2024		50,000					50,000
DEV005 Designated Heritage Grant Program	# ^	30,000					30,000
DEV006 Heritage Consultant to Complete Heritage Value Statements	#	50,000					50,000
DEV007 Comprehensive Zoning By-law Review	^		200,000				200,000
DEV008 Downtown CIP - 2025			50,000				50,000
DEV009 Designated Heritage Grant Program Continued 2025-2028			30,000	30,000	30,000	30,000	120,000
DEV010 Downtown CIP - 2026				50,000			50,000
FIN001 2029 DC Study Update	# ^					50,000	50,000
FES015 Fire Master Plan			65,000				65,000
PUB005 Queen Street Corridor Operation and Design Study	^				80,000		80,000
PUB035 State of the Infrastructure Study - 2024		40,000					40,000
PUB050 State of the Infrastructure Study - 2026				30,000			30,000
PUB053 Municipal Structure Inventory and Inspection - 2025			17,000				17,000
PUB073 Municipal Structure Inventory and Inspection - 2027					20,000		20,000
PUB087 Implementation of Wayfinding Signs - Phase 2	*		45,000				45,000
REC028 Parks, Recreation and Culture Master Plan Update	^				80,000		80,000
<b>Total Studies / Other initiatives</b>		<b>170,000</b>	<b>407,000</b>	<b>110,000</b>	<b>260,000</b>	<b>130,000</b>	<b>1,077,000</b>
<b>Roads / Sidewalks</b>							
PUB001 Gravel Roads Resurfacing - 2027					1,000,000		1,000,000
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57	^	1,050,000					1,050,000
PUB004 Second Access Scugog Island - North Link	^				1,360,000		1,360,000
PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr				120,000		1,900,000	2,020,000
PUB007 Water St Rehab - Scugog St to Queen St	# ^	1,350,000					1,350,000
PUB008 Road Resurfacing - 2025			300,000				300,000
PUB011 Pine Point Road Rehabilitation - Island Rd to 2 km East					540,000		540,000
PUB012 Sidewalk Reconstruction - 2024		150,000					150,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St	^			1,250,000			1,250,000
PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction	^			2,500,000			2,500,000
PUB017 Gravel Roads Resurfacing - 2028	# @					1,000,000	1,000,000
PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2			35,000		430,000		465,000
PUB024 Cartwright E 1/4 Line - Hwy 7A to Edgerton	#					1,400,000	1,400,000
PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe			60,000		585,000		645,000
PUB027 McDonald Street Rehab - Simcoe St to Rosa St			40,000		335,000		375,000
PUB033 Crandell St Reconstruction - Scugog St to Queen St			70,000		2,000,000		2,070,000
PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North		100,000					100,000
PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St					565,000		565,000
PUB041 Reach Street Active Transportation	^		200,000				200,000
PUB042 Gravel Road Resurfacing - 2025			1,000,000				1,000,000
PUB043 Sidewalk Reconstruction - 2025 to 2028	# @		150,000	150,000	150,000	150,000	600,000
PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd		250,000					250,000
PUB045 Balsam Street Reconstruction - Phase 2	*		300,000				300,000
PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			675,000				675,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr	^		395,000				395,000
PUB049 Apple Valley Subdivision - Rehabilitation			2,250,000				2,250,000
PUB051 Union Avenue Reconstruction	^	2,500,000					2,500,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction	^		700,000				700,000
PUB057 Gravel Roads Resurfacing - 2024		1,000,000					1,000,000
PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr				50,000		550,000	600,000
PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr				50,000		560,000	610,000
PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr				40,000		450,000	490,000
PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom	^			1,500,000			1,500,000
PUB066 Brunon Avenue Rehabilitation					100,000		100,000
PUB068 Active Transportation Improvements - Design			40,000				40,000
PUB069 Active Transportation Improvements - Construction	^			300,000			300,000
PUB076 Bike Route Signage - Design					50,000		50,000
PUB080 Bike Route Signage - Implementation						125,000	125,000
PUB083 Gravel Roads Resurfacing - 2026				1,000,000			1,000,000
<b>Total Roads / Sidewalks</b>		<b>6,400,000</b>	<b>6,215,000</b>	<b>6,960,000</b>	<b>7,115,000</b>	<b>6,135,000</b>	<b>32,825,000</b>
<b>Bridges</b>							
PUB009 Replacement of Culvert 206	*		110,000			1,200,000	1,310,000
PUB010 Replacement of Culvert 207	*		110,000			1,200,000	1,310,000
PUB019 Scugog Line 4 Box Culvert	#		120,000			1,000,000	1,120,000
PUB040 Marsh Hill Rd. Cross Culvert Replacements	#	180,000					180,000
PUB054 Bridge No. 11 (Cadmus) Replacement				1,750,000			1,750,000
<b>Total Bridges</b>		<b>180,000</b>	<b>340,000</b>	<b>1,750,000</b>	<b>-</b>	<b>3,400,000</b>	<b>5,670,000</b>
<b>Parks</b>							
PAR001 Playground Replacement - Herbert A. Bruce Park		90,000					90,000
PAR002 Playground Replacement - Cartwright Fields					150,000		150,000
PAR003 Port Perry Skatepark Upgrade Design	# ^				30,000		30,000
PAR004 Playground Replacement - Ianson Park	#					90,000	90,000
PAR005 Playground Replacement - View Lake Park			90,000				90,000
PAR006 Castle Harbour Waterfront Trail - Design and Construction	^			40,000		400,000	440,000
PAR007 Palmer Park Splashpad - Construction	^	600,000					600,000
PAR008 Scugog Island Park	# ^		30,000	270,000			300,000
PAR012 Playground Replacement - Putsey Park				90,000			90,000

# New Project Added

@ Next Project Not Within Forecast Period

^ May not proceed if sufficient DC Revenue is not collected

\* Will proceed only with grant funding or contributions from others





**2024 Capital Budget : 2025 - 2028 Capital Forecast**  
**Capital Project Listing by Category**

Forecast is approved in principle only and is subject to change

	Type	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
PAR015 Queen Street Pier Envi Assessment			70,000				70,000
PAR022 Heron Hills Park - Construction	^		600,000				600,000
PAR026 Ball Diamond Fence Replacement		25,000					25,000
PUB002 Invasive Species Mitigation	#	10,000					10,000
PUB046 Bill Lishman Memorial Sculpture Base	#	30,000					30,000
REC021 Pathways at Scugog Shores Museum Village	#					50,000	50,000
<b>Total Parks</b>		<b>755,000</b>	<b>790,000</b>	<b>400,000</b>	<b>180,000</b>	<b>540,000</b>	<b>2,665,000</b>
<b>Buildings / Facility Maintenance</b>							
CAO001 Council Chambers Office Renovation	#	45,000					45,000
FES001 Port Perry Fire Station Building Updates	#	30,000					30,000
FES003 Caesarea Fire Station Building Updates	#	10,000					10,000
PAR010 Upgrades to Parks Depot Second Bay	#	40,000					40,000
PUB030 Excess Soil Temporary Storage Yard	#		300,000				300,000
PUB089 Fire Halls - Building Condition Assessments			30,000				30,000
REC002 Community Hall Projects - 2024		17,400					17,400
REC003 Museum Emporium Renovation				50,000			50,000
REC004 Community Hall Projects - 2025			22,000				22,000
REC005 SCRC Compressor #3 Replacement	#					115,000	115,000
REC006 Replacement of SCRC Exterior Doors			75,000				75,000
REC007 SCRC Lobby Flooring and Furnishings			50,000				50,000
REC008 SCRC Brine Pump Replacement	#	33,000					33,000
REC009 SCRC Hall Washroom Renovations				70,000			70,000
REC012 SCRC Compressor #2 Replacement					110,000		110,000
REC013 Condenser Pump Replacement					15,000		15,000
REC014 Community Hall Projects - 2027					25,000		25,000
REC015 SCRC Surge Drum Replacement	#					80,000	80,000
REC016 SCRC Dessicant Pad 1 Replacement	#			125,000			125,000
REC018 SCRC - Building Condition Assessment		25,000					25,000
REC019 Refrigeration Plant Electrical Panel SCRC				70,000			70,000
REC022 SCRC Main Office Expansion Design	#				25,000		25,000
REC023 SCRC Compressor #1 Replacement				105,000			105,000
REC025 SCRC Main Office Expansion Construction	#					350,000	350,000
REC026 Harness Shop Renovation	#					50,000	50,000
REC027 Community Hall Board Projects - 2026				22,000			22,000
REC029 Community Hall Projects - 2028	# @					22,000	22,000
REC030 Conversion to Gas Furnaces for Museum Schoolhouse and Lee House	# *	19,000					19,000
REC031 Museum Barn Foundation Restoration			75,000				75,000
REC033 Blackstock Arena Replacement	^ *			1,400,000		21,300,000	22,700,000
REC034 SCRC - Make Up Air Unit Replacement		150,000					150,000
REC035 Accessible Change Rooms - Birdseye Pool			750,000				750,000
REC036 Rodman Cabin Restoration		35,000					35,000
REC037 Scugog Shores Museum and Village Administration Building Design	#					30,000	30,000
REC038 LED Light Installation SCRC Hall	#				30,000		30,000
REC039 Blackstock Community Hall Repairs 2024	#	360,000					360,000
REC040 Blackstock Community Hall Repairs 2026 and 2028	# @			45,000		55,000	100,000
REC041 Blackstock Arena Repairs 2024	#	90,000					90,000
<b>Total Buildings / Facility Maintenance</b>		<b>854,400</b>	<b>1,302,000</b>	<b>1,887,000</b>	<b>205,000</b>	<b>22,002,000</b>	<b>26,250,400</b>
<b>Parking Lots / Piers / SWM</b>							
PUB037 Drainage Improvements at 18500 Nesbitt Line	#	150,000					150,000
PUB070 Georgian Woods SWM Pond Rehab			700,000				700,000
PUB072 Honey Harbour South SWM Pond Design				70,000			70,000
PUB074 Honey Harbour South SWM Pond Rehab					700,000		700,000
PUB075 Baagwating SWM Pond Design						50,000	50,000
PUB078 SWM Pond Employment Area - Construction	^ *			1,700,000			1,700,000
REC024 SCRC Parking Lot Reconstruction Phase 3					400,000		400,000
<b>Total Parking Lots /Piers / SWM</b>		<b>150,000</b>	<b>700,000</b>	<b>1,770,000</b>	<b>1,100,000</b>	<b>50,000</b>	<b>3,770,000</b>
<b>Vehicles &amp; Equipment</b>							
DEV001 Survey Drone	#	30,000					30,000
FES002 Replacement of Pumper Fire Truck 2005			700,000				700,000
FES004 Replacement of Fire SUV 2018	#					65,000	65,000
FES005 New 100' Aerial Pumper Fire Truck	^	1,900,000					1,900,000
FES006 Decontamination Equipment	#	60,000					60,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck	^	80,000					80,000
FES008 Rescue 61 Replacement						750,000	750,000
FES010 Firefighter Alerting Equipment	#		15,000				15,000
FES011 Rescue 622 Replacement					225,000		225,000
FES012 Replacement of Fire SUV 2017					65,000		65,000
FES013 Portable Radio Replacement				40,000			40,000
FES014 Portable Radio Replacement			40,000				40,000
PAR009 Utility Vehicle Replacement - #15			20,000				20,000
PAR013 Replacement Utility Vehicle #5115016					30,000		30,000
PAR016 Replacement Mini Loader for Parks #5110035		100,000					100,000
PAR017 Replacement of Half Ton Pickup - #5116095	#					70,000	70,000
PAR018 Replacement Three Quarter Ton Pickup #5115092			80,000				80,000
PAR019 Replacement for Tractor Plow #5108033			60,000				60,000

# New Project Added

@ Next Project Not Within Forecast Period

^ May not proceed if sufficient DC Revenue is not collected

\* Will proceed only with grant funding or contributions from others



**2024 Capital Budget : 2025 - 2028 Capital Forecast**  
**Capital Project Listing by Category**

Forecast is approved in principle only and is subject to change

	Type	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
PAR023 Replacement Mower #5113055		28,000					28,000
PUB014 Replacement of Single Axle - #5015091	^				380,000		380,000
PUB016 Replacement of Front End Loader - #5010009				280,000			280,000
PUB020 Replacement of Tandem Axle - #5013086		400,000					400,000
PUB021 Replacement of Tandem Axle - #5014089		400,000					400,000
PUB022 Replacement of Half Ton pickup - #5016096				65,000			65,000
PUB023 Replacement Half Ton Pickup #5017099					65,000		65,000
PUB025 Replacement Wheeled Excavator - #5007078					280,000		280,000
PUB028 Replacement Half Ton Pickup - #5117100					65,000		65,000
PUB029 Replacement of Tandem Axle - #5015101			400,000				400,000
PUB031 Replacement of Tandem Axle - #5015102			400,000				400,000
PUB032 Replacement One Ton - #5117881						115,000	115,000
PUB036 Replacement of Tandem Axle - #5015093	#					400,000	400,000
PUB039 Replacement of Road Tractor - #5016075	#					320,000	320,000
PUB055 Replacement of One Ton Pickup Truck (#5015729)					115,000		115,000
PUB059 Replacement of One Ton Pickup (#5016094)						115,000	115,000
PUB060 Replacement of Tandem Axle - 5015103				400,000			400,000
PUB086 Gateway Digital Sign				100,000			100,000
REC001 Replacement Ice Resurfacer - 5216012	#					180,000	180,000
REC010 Spin Bike Replacement					10,000		10,000
REC017 SCRC - New Generator Installation			170,000				170,000
REC020 Pool Filter Replacements - Birdseye Pool		30,000					30,000
REC032 Replacement Ice Resurfacer #5206003			120,000				120,000
<b>Total Vehicles &amp; Equipment</b>		<b>3,028,000</b>	<b>2,005,000</b>	<b>885,000</b>	<b>1,235,000</b>	<b>2,015,000</b>	<b>9,168,000</b>
<b>Computer Hardware / Software</b>							
COR001 Firewall Replacement		25,000					25,000
COR002 Video Conference Room Solution at Station 61	#	12,000					12,000
COR003 Council Chambers Projector Upgrade	#	10,000					10,000
COR004 Replace 1/3 Computers		25,000					25,000
COR005 Replace 1/3 Computers			25,000				25,000
COR006 Cellular Signal Booster at Station 61	#	10,000					10,000
COR007 Storage and VM Host Replacement						75,000	75,000
COR008 Replacement Physical Domain Controller	#	15,000					15,000
COR009 Parking Management Software Implementation	#		250,000				250,000
COR010 Single Sign-On Implementation		25,000					25,000
COR011 Replace Backup Device			20,000				20,000
COR012 NVRs/Security System Upgrades					15,000		15,000
COR013 Replace 1/3 Computers						25,000	25,000
COR014 Replace 1/3 Computers					25,000		25,000
COR017 Implementation of Facility Bookings				100,000			100,000
COR018 Projects as a result of IT Strategy			100,000				100,000
COR019 Digital Strategy				100,000			100,000
COR020 Replace 1/3 Computers				25,000			25,000
COR021 Kiosk Replacements						40,000	40,000
COR022 Networking Infrastructure Replacement Continuation		40,000					40,000
COR024 CRM Expansion Continued		250,000					250,000
COR025 Website Update					100,000		100,000
COR026 Conversion of Financial Software to Cloud Base	#				250,000		250,000
<b>Total Computer Hardware / Software</b>		<b>412,000</b>	<b>395,000</b>	<b>225,000</b>	<b>390,000</b>	<b>140,000</b>	<b>1,562,000</b>
<b>Total Organization</b>		<b>11,949,400</b>	<b>12,154,000</b>	<b>13,987,000</b>	<b>10,485,000</b>	<b>34,412,000</b>	<b>82,987,400</b>

# New Project Added  
 @ Next Project Not Within Forecast Period

^ May not proceed if sufficient DC Revenue is not collected  
 \* Will proceed only with grant funding or contributions from others



# Project Listings by Strategic Plan



**2024 Capital Budget : 2025 - 2028 Capital Forecast**  
**Capital Project Listing by Strategic Plans**

Forecast is approved in principle only and is subject to change

	Type	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
<b>Strategic Plan #1 - Infrastructure</b>							
CAO001 Council Chambers Office Renovation	#	45,000					45,000
FES001 Port Perry Fire Station Building Updates	#	30,000					30,000
FES002 Replacement of Pumper Tanker Fire Truck 2005			700,000				700,000
FES003 Caesarea Fire Station Building Updates	#	10,000					10,000
FES004 Replacement of Fire SUV 2018						65,000	65,000
FES005 New Aerial Pumper Fire Truck	^	1,900,000					1,900,000
FES006 Decontamination Equipment	#	60,000					60,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck	^	80,000					80,000
FES008 Rescue 61 Replacement						750,000	750,000
FES010 Firefighter Alerting Equipment	#		15,000				15,000
FES011 Rescue 622 Replacement					225,000		225,000
FES012 Replacement of Fire SUV 2017					65,000		65,000
FES013 Portable Radio Replacement				40,000			40,000
FES014 Portable Radio Replacement			40,000				40,000
PAR001 Playground Replacement - Herbert A. Bruce Park		90,000			-		90,000
PAR002 Playground Replacement - Cartwright Fields					150,000		150,000
PAR003 Port Perry Skatepark Upgrade Design	# ^				30,000		30,000
PAR004 Playground Replacement - Ianson Park	#					90,000	90,000
PAR005 Playground Replacement - View Lake Park			90,000				90,000
PAR006 Castle Harbour Waterfront Trail - Design and Construction	^			40,000		400,000	440,000
PAR007 Palmer Park Splashpad - Construction	^	600,000					600,000
PAR008 Scugog Island Park	# ^		30,000	270,000			300,000
PAR009 Utility Vehicle Replacement - #15			20,000				20,000
PAR010 Upgrades to Parks Depot Second Bay	#	40,000					40,000
PAR012 Playground Replacement - Putsey Park				90,000			90,000
PAR013 Replacement Utility Vehicle #5115016					30,000		30,000
PAR015 Queen Street Pier Envi Assessment			70,000				70,000
PAR016 Replacement Mini Loader for Parks #5110035		100,000					100,000
PAR017 Replacement of Half Ton Pickup - #5116095	#					70,000	70,000
PAR018 Replacement Three Quarter Ton Pickup #5115092			80,000				80,000
PAR019 Replacement for Tractor Plow #5108033			60,000				60,000
PAR022 Heron Hills Park - Construction	^		600,000				600,000
PAR023 Replacement Mower #5113055		28,000					28,000
PAR026 Ball Diamond Fence Replacement		25,000					25,000
PUB001 Gravel Roads Resurfacing - 2027					1,000,000		1,000,000
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57	^	1,050,000					1,050,000
PUB004 Second Access Scugog Island - North Link	^				1,360,000		1,360,000
PUB005 Queen Street Corridor Operation and Design Study	^				80,000		80,000
PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr				120,000		1,900,000	2,020,000
PUB007 Water St Rehab - Scugog St to Queen St	# ^	1,350,000					1,350,000
PUB008 Road Resurfacing - 2025			300,000				300,000
PUB009 Replacement of Culvert 206	*		110,000			1,200,000	1,310,000
PUB010 Replacement of Culvert 207	*		110,000			1,200,000	1,310,000
PUB011 Pine Point Road Rehabilitation - Island Rd to 2 km East					540,000		540,000
PUB012 Sidewalk Reconstruction - 2024		150,000					150,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St	^			1,250,000			1,250,000
PUB014 Replacement of Single Axle - #5015091	^				380,000		380,000
PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction	^			2,500,000			2,500,000
PUB016 Replacement of Front End Loader - #5010009				280,000			280,000
PUB017 Gravel Roads Resurfacing - 2028	# @					1,000,000	1,000,000
PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2			35,000		430,000		465,000
PUB019 Scugog Line 4 Box Culvert	#		120,000			1,000,000	1,120,000
PUB020 Replacement of Tandem Axle - #5013086		400,000					400,000
PUB021 Replacement of Tandem Axle - #5014089		400,000					400,000
PUB022 Replacement of Half Ton pickup - #5016096				65,000			65,000
PUB023 Replacement Half Ton pickup #5017099					65,000		65,000
PUB024 Cartwright E 1/4 Line - Hwy 7A to Edgerton	#					1,400,000	1,400,000
PUB025 Replacement Wheeled Excavator - #5007078					280,000		280,000
PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe			60,000		585,000		645,000
PUB027 McDonald Street Rehab - Simcoe St to Rosa St			40,000		335,000		375,000
PUB028 Replacement Half Ton Pickup - #5117100					65,000		65,000
PUB029 Replacement of Tandem Axle - #5015101			400,000				400,000
PUB030 Excess Soil Temporary Storage Yard	#		300,000				300,000
PUB031 Replacement of Tandem Axle - #5015102			400,000				400,000
PUB032 Replacement One Ton - #5117881						115,000	115,000
PUB033 Crandell St Reconstruction - Scugog St to Queen St			70,000		2,000,000		2,070,000
PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North		100,000					100,000
PUB035 State of the Infrastructure Study - 2024		40,000					40,000
PUB036 Replacement of Tandem Axle - #5015093	#					400,000	400,000
PUB037 Drainage Improvements at 18500 Nesbitt Line	#	150,000					150,000
PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St					565,000		565,000
PUB039 Replacement of Road Tractor - #5016075	#					320,000	320,000
PUB040 Marsh Hill Rd. Cross Culvert Replacements	#	180,000					180,000
PUB041 Reach Street Active Transportation	^		200,000				200,000
PUB042 Gravel Road Resurfacing - 2025			1,000,000				1,000,000
PUB043 Sidewalk Reconstruction - 2025 to 2028	# @		150,000	150,000	150,000	150,000	600,000
PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd		250,000					250,000
PUB045 Balsam Street Reconstruction - Phase 2	*		300,000				300,000
PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			675,000				675,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr	^		395,000				395,000
PUB049 Apple Valley Subdivision - Rehabilitation			2,250,000				2,250,000
PUB050 State of the Infrastructure Study - 2026				30,000			30,000

# New Project Added  
 @ Next Project Not Within Forecast Period

^ May not proceed if sufficient DC revenue is not collected.  
 \* Will proceed only with grant funding or contributions from others



**2024 Capital Budget : 2025 - 2028 Capital Forecast**  
**Capital Project Listing by Strategic Plans**

Forecast is approved in principle only and is subject to change

	Type	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
PUB051 Union Avenue Reconstruction	^	2,500,000					2,500,000
PUB053 Municipal Structure Inventory and Inspection - 2025			17,000				17,000
PUB054 Bridge No. 11 (Cadmus) Replacement				1,750,000			1,750,000
PUB055 Replacement of One Ton Pickup Truck (#5015729)					115,000		115,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction	^		700,000				700,000
PUB057 Gravel Roads Resurfacing - 2024		1,000,000					1,000,000
PUB059 Replacement of One Ton Pickup (#5016094)						115,000	115,000
PUB060 Replacement of Tandem Axle - 5015103				400,000			400,000
PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr				50,000		550,000	600,000
PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr				50,000		560,000	610,000
PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr				40,000		450,000	490,000
PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom	^			1,500,000			1,500,000
PUB066 Brunon Avenue Rehabilitation					100,000		100,000
PUB068 Active Transportation Improvements - Design			40,000				40,000
PUB069 Active Transportation Improvements - Construction	^			300,000			300,000
PUB076 Bike Route Signage - Design					50,000		50,000
PUB080 Bike Route Signage - Implementation						125,000	125,000
PUB083 Gravel Roads Resurfacing - 2026				1,000,000			1,000,000
PUB089 Fire Halls - Building Condition Assessments			30,000				30,000
REC001 Replacement Ice Resurfacer - 5216012	#					180,000	180,000
REC005 SCRC Compressor #3 Replacement	#					115,000	115,000
REC006 Replacement of SCRC Exterior Doors			75,000				75,000
REC007 SCRC Lobby Flooring and Furnishings			50,000				50,000
REC008 SCRC Brine Pump Replacement	#	33,000					33,000
REC009 SCRC Hall Washroom Renovations				70,000			70,000
REC010 Spin Bike Replacement					10,000		10,000
REC012 SCRC Compressor #2 Replacement					110,000		110,000
REC013 Condenser Pump Replacement					15,000		15,000
REC015 SCRC Surge Drum Replacement	#					80,000	80,000
REC016 SCRC Dessicant Pad 1 Replacement	#			125,000			125,000
REC017 SCRC - New Generator Installation			170,000				170,000
REC018 SCRC - Building Condition Assessment		25,000					25,000
REC019 Refrigeration Plant Electrical Panel SCRC				70,000			70,000
REC020 Pool Filter Replacements - Birdseye Pool		30,000					30,000
REC021 Pathways at Scugog Shores Museum Village	#					50,000	50,000
REC022 SCRC Main Office Expansion Design	#				25,000		25,000
REC023 SCRC Compressor #1 Replacement				105,000			105,000
REC024 SCRC Parking Lot Reonstruction Phase 3					400,000		400,000
REC025 SCRC Main Office Expansion Construction	#					350,000	350,000
REC026 Harness Shop Renovation	#					50,000	50,000
REC028 Parks, Recreation and Culture Master Plan Update	^				80,000		80,000
REC030 Conversion to Gas Furnaces for Museum Schoolhouse and Lee House	# *	19,000					19,000
REC031 Museum Barn Foundation Restoration			75,000				75,000
REC032 Replacement Ice Resurfacer #5206003			120,000				120,000
REC033 Blackstock Arena Replacement	^ *			1,400,000		21,300,000	22,700,000
REC034 SCRC - Make Up Air Unit Replacement		150,000					150,000
REC035 Accessible Change Rooms - Birdseye Pool			750,000				750,000
REC036 Rodman Cabin Restoration		35,000					35,000
REC037 Scugog Shores Museum and Village Administration Building Design	#					30,000	30,000
REC038 LED Light Installation SCRC Hall	#				30,000		30,000
REC039 Blackstock Community Hall Repairs 2024	#	360,000					360,000
REC040 Blackstock Community Hall Repairs 2026 and 2028	# @			45,000		55,000	100,000
REC041 Blackstock Arena Repairs 2024	#	90,000					90,000
<b>Total Strategic Plan #1 - Infrastructure</b>		<b>11,320,000</b>	<b>10,647,000</b>	<b>11,740,000</b>	<b>9,270,000</b>	<b>34,070,000</b>	<b>77,047,000</b>
<b>Strategic Plan #2 - Sustainability</b>							
COR001 Firewall Replacement		25,000					25,000
COR002 Video Conference Room Solution at Station 61	#	12,000					12,000
COR003 Council Chambers Projector Upgrade	#	10,000					10,000
COR004 Replace 1/3 Computers		25,000					25,000
COR005 Replace 1/3 Computers			25,000				25,000
COR006 Cellular Signal Booster at Station 61	#	10,000					10,000
COR007 Storage and VM Host Replacement	#					75,000	75,000
COR008 Replacement Physical Domain Controller	#	15,000					15,000
COR009 Parking Management Software Implementation	#		250,000				250,000
COR010 Single Sign-On Implmentation		25,000					25,000
COR011 Replace Backup Device			20,000				20,000
COR012 NVRs/Security System Upgrades					15,000		15,000
COR013 Replace 1/3 Computers	# @					25,000	25,000
COR014 Replace 1/3 Computers					25,000		25,000
COR020 Replace 1/3 Computers				25,000			25,000
COR021 Kiosk Replacements						40,000	40,000
COR022 Networking Infrastructure Replacement Continuation		40,000					40,000
COR024 CRM Expansion Continued		250,000					250,000
COR026 Conversion of Financial Software to Cloud Base	#				250,000		250,000
COR017 Implementation of Facility Bookings				100,000			100,000
COR018 Projects as a result of IT Strategy			100,000				100,000
COR019 Digital Strategy				100,000			100,000
DEV007 Comprehensive Zoning By-law Review	^		200,000				200,000
FES015 Fire Master Plan			65,000				65,000
FIN001 2029 DC Study Update	# ^					50,000	50,000
<b>Total Strategic Plan #2 - Sustainability</b>		<b>412,000</b>	<b>660,000</b>	<b>225,000</b>	<b>290,000</b>	<b>190,000</b>	<b>1,777,000</b>

# New Project Added  
 @ Next Project Not Within Forecast Period

^ May not proceed if sufficient DC revenue is not collected.  
 \* Will proceed only with grant funding or contributions from others



**2024 Capital Budget : 2025 - 2028 Capital Forecast**  
**Capital Project Listing by Strategic Plans**

Forecast is approved in principle only and is subject to change

	Type	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
<b>Strategic Plan #3 - Economic Development &amp; Tourism</b>							
DEV002 Downtown CIP - 2028	# @					50,000	50,000
DEV003 Downtown CIP - 2027					50,000		50,000
DEV004 Downtown CIP - 2024		50,000					50,000
DEV008 Downtown CIP - 2025			50,000				50,000
DEV010 Downtown CIP - 2026				50,000			50,000
PUB086 Gateway Digital Sign				100,000			100,000
PUB087 Implementation of Wayfinding Signs - Phase 2	*		45,000				45,000
REC003 Museum Emporium Renovation				50,000			50,000
<b>Total Strategic Plan #3 - Economic Development &amp; Tourism</b>		<b>50,000</b>	<b>95,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>445,000</b>
<b>Strategic Plan #4 - Natural Environment</b>							
COR025 Website Update					100,000		100,000
DEV001 Survey Drone	#	30,000					30,000
PUB002 Invasive Species Mitigation	#	10,000					10,000
PUB070 Georgian Woods SWM Pond Rehab			700,000				700,000
PUB072 Honey Harbour South SWM Pond Design				70,000			70,000
PUB073 Municipal Structure Inventory and Inspection - 2027					20,000		20,000
PUB074 Honey Harbour South SWM Pond Rehab					700,000		700,000
PUB075 Baagwating SWM Pond Design						50,000	50,000
PUB078 SWM Pond Employment Area - Construction	^ *			1,700,000			1,700,000
<b>Total Strategic Plan #4 - Natural Environment</b>		<b>40,000</b>	<b>700,000</b>	<b>1,770,000</b>	<b>820,000</b>	<b>50,000</b>	<b>3,380,000</b>
<b>Strategic Plan #5 - Complete Community</b>							
DEV005 Designated Heritage Grant Program	# @	30,000					30,000
DEV006 Heritage Consultant to Complete Heritage Value Statements	#	50,000					50,000
DEV009 Designated Heritage Grant Program Continued 2025-2028	# @		30,000	30,000	30,000	30,000	120,000
PUB046 Bill Lishman Memorial Sculpture Base	#	30,000					30,000
REC002 Community Hall Projects - 2024		17,400					17,400
REC004 Community Hall Projects - 2025			22,000				22,000
REC014 Community Hall Projects - 2027					25,000		25,000
REC027 Community Hall Board Projects - 2026				22,000			22,000
REC029 Community Hall Projects - 2028	# @					22,000	22,000
<b>Total Strategic Plan #5 - Complete Community</b>		<b>127,400</b>	<b>52,000</b>	<b>52,000</b>	<b>55,000</b>	<b>52,000</b>	<b>338,400</b>
<b>Total Organization</b>		<b>11,949,400</b>	<b>12,154,000</b>	<b>13,987,000</b>	<b>10,485,000</b>	<b>34,412,000</b>	<b>82,987,400</b>

# New Project Added  
 @ Next Project Not Within Forecast Period

^ May not proceed if sufficient DC revenue is not collected.  
 \* Will proceed only with grant funding or contributions from others

General  
Government &  
Administration

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Council Chambers Office Renovation
<b>Department</b>	Office of the CAO
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2024
<b>Project Number</b>	CAO001

**Project Description and Rationale**

There is a need for additional offices/meeting spaces at the Municipal Office. Staff continue to look and investigate various spaces and alternatives to assist with our needs. The basement has several opportunities, however, there will be a significant cost to bring the available spaces into a suitable office environment.

The alcove in the Council Chambers is an under utilized area that could be adapted to address some of these needs at the Municipal Office. This space could assist with providing an office for Mayor and/or Council, as they currently share an office. The area also provides convenient access for the public. If not an office, it could become a small meeting space for Council and staff use.

To make an additional office/ meeting space a wall would need to be constructed between the Council Chambers and alcove. The wall would be framed, drywalled and have glass doors to maintain flow and light. A feature of the alcove is several windows, to help maintain optimal working temperature in this new space blinds will also be required and they should match the existing blinds in Council Chambers. The wall construction will limit the heat and air circulation in the newly created space. Working with an HVAC consultant, they suggest that a small heat pump system be installed to address heating and cooling needs for space.

Once the space is complete, it will offer opportunities for Mayor/Council office or a small meeting space for Council and staff use that has convenient public access. This will assist in addressing space needs and utilizing the available space as efficiently as possible.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Facility & Building Reserve	45,000	45,000				
<b>Funding Total</b>	<b>45,000</b>	<b>45,000</b>				



# Corporate Services

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Firewall Replacement
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2024
<b>Project Number</b>	COR001

**Project Description and Rationale**

The Township currently relies on firewalls deployed at the Municipal Office, Port Perry Fire Hall (Station 61), and Scugog Community Recreation Centre, with the remaining sites utilizing a remote ethernet device to establish a VPN connection to the main firewall at the Municipal Office. Some of these firewall devices have been in operation since 2017, and are nearing the end of their operational lifespan, which is typically between 5 to 7 years.

Modern firewalls offer advance threat detection and prevention features, bolstered performance, and capacity to accommodate the expanding network traffic and evolving demands of contemporary applications and services. This upgrade aligns with the Township's goal of maintaining a strong cybersecurity posture and ensuring the continuity and security of operation, and safeguarding against the ever-evolving landscape of security threats and vulnerabilities.

This project would see the replacement of our existing firewalls with modern solutions at each Township location before they face critical issues that could compromise our network's security and reliability.

Expected start date would be Fall 2024 with completion by Winter 2024.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Video Conference Room Solution at Station 61
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2024
<b>Project Number</b>	COR002

**Project Description and Rationale**

This project would see the installation of a video conference room at the Port Perry Fire Hall (Station 61). The solution will address existing technical challenges in the current setup to ensure seamless and uninterrupted meetings, presentations and discussions during the various training sessions that occur in this building.

This solution will be designed to follow the same technology already installed in the Municipal Office meeting rooms to provide a consistent and uniform experience across the organization.

The Fire Hall also functions as our Emergency Operations Centre. The proposed solution will be able to play a crucial role in facilitating communications during potential emergencies, further enhancing our preparedness and response capabilities.

Expected start date would be in the first quarter of 2024.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	12,000	12,000				
<b>Expenditures Total</b>	<b>12,000</b>	<b>12,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	12,000	12,000				
<b>Funding Total</b>	<b>12,000</b>	<b>12,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Council Chambers Projector Upgrade
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2024
<b>Project Number</b>	COR003

**Project Description and Rationale**

This project would see the replacement of the current project in the Council Chambers with a modern 4K solution. This upgrade will significantly improve display quality, ensuring high quality visuals in both well lit environments and night-time meetings.

Modern 4K projectors utilize long-lasting LED or laser light sources, operate quietly, and generate less heat, leading to reduced maintenance costs. This upgrade aligns seamlessly with our recent Council Chambers AV upgrades, further enhancing the overall experience.

Expected start date would be in the first quarter of 2024.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replace 1/3 Computers
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2024
<b>Project Number</b>	COR004

**Project Description and Rationale**

Replacement of 1/3 of the Township's computers every three (3) years will ensure IT equipment is kept up to date and will significantly reduce the possibility of IT failure. Computers will be upgraded and the current computers will be sold.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replace 1/3 Computers
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2025
<b>Project Number</b>	COR005

**Project Description and Rationale**

Replacement of 1/3 of the Township's computers every three (3) years will ensure IT equipment is kept up to date and will significantly reduce the possibility of IT failure. Computers will be upgraded and the current computers will be sold.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	25,000		25,000			
<b>Funding Total</b>	<b>25,000</b>		<b>25,000</b>			

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Cellular Signal Booster at Station 61
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2024
<b>Project Number</b>	COR006

**Project Description and Rationale**

The Port Perry Fire Hall (Station 61) has issues with cellular signal within the building. A cellular signal booster, like the solutions successfully installed at other Township facilities, would be installed to provide a strong cellular signal within the building. As this site also acts as the Emergency Operations Centre, it is imperative to ensure a reliable cellular signal is available in the event of a potential disaster. Additionally, this will assist with the increasing prevalence of mobile devices in day-to-day tasks

This project has an expected start date of Q2 in 2024.

**Reference :**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Storage and VM Host Replacement
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2028
<b>Project Number</b>	COR007

**Project Description and Rationale**

The Replacement of Storage and VM Hosts project is a vital undertaking designed to upgrade and modernize the organization's IT infrastructure, in line with the Township's strategic 5-year technology refresh cycle. This project involves acquiring, setting up, and optimizing new storage systems and virtual machine hosts to replace outdated equipment. The objective is to boost the dependability, speed, and flexibility of our IT environment, ensuring it aligns seamlessly with the evolving needs of the organization. By adhering to this regular 5-year technology refresh cycle, the Township is able to consistently renew and optimize its technology, ensuring it remains efficient and up-to-date without the burden of aging systems.

**Reference :**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	75,000					75,000
<b>Funding Total</b>	<b>75,000</b>					<b>75,000</b>



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replacement Physical Domain Controller
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2024
<b>Project Number</b>	COR008

**Project Description and Rationale**

The replacement of the physical domain controller server aligns with the Township's commitment to modernize and optimize its IT infrastructure. The current physical domain controller is approaching its end of warranty and should be replaced as part of the 5-year rotation cycle to avoid potential hardware failures. This proactive step ensures the continued reliability of the Township's domain services. The best practice approach, having one physical and one virtual domain controller, not only adheres to industry standards for redundancy and fault tolerance but also enhances scalability, flexibility, and ease of management. This setup provides the resilience needed to maintain uninterrupted domain operations and adapt to evolving IT demands.

This project is expected to begin in Q1 with completion by Q2.

**Reference :**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Parking Management Software Implementation
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2025
<b>Project Number</b>	COR009

**Project Description and Rationale**

The implementation of parking management software into the Township's operations offers several advantages to the organization. This software would help to streamline parking operations and enforcement by automating various tasks that are currently manually processed such as ticketing and payment processing. This would allow staff to be free from time consuming administrative tasks.

The software solution would also be scalable to support any potential changes in the Township's parking strategy, such as issuing parking permits or expanding paid parking.

Furthermore, the software would provide data and analytics to help optimize the processes and provide vital information toward the parking strategy.

**Reference :**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	250,000		250,000			
<b>Funding Total</b>	<b>250,000</b>		<b>250,000</b>			

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Single Sign-On Implmentation
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2024
<b>Project Number</b>	COR010

**Project Description and Rationale**

Single Sign-On (SSO) is a centralized authentication service that allows Township staff to use a single set of credentials to seamlessly access a variety of applications. By implementing SSO, the Township stands to benefit by significantly enhancing overall security by reducing password fatigue, centralizing access control, and provides access monitoring and audit trails. This can also lead to a boost in productivity as staff will be able to access multiple resources with the single set of credentials. Additionally, it provides a streamlined user management for the IT Department by reducing administrative overhead and enabling quicker onboarding and offboarding of employees.

This is something that was identified within the Township of Scugog's ITSP and 5-Year Workplan.

This project would be implemented in the first quarter of 2024.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replace Backup Device
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2025
<b>Project Number</b>	COR011

**Project Description and Rationale**

The current backup device was implemented in 2020. This device runs the backup software for the production environment, including M365 mailboxes, it provides the storage for the backup, and has the capability to restore mission critical virtual machines in the event a disaster of the production environment is declared. Server hardware has a typical lifespan of 5-7 years.

This project would see the replacement of the backup device prior to any critical failures and will also provide a new device to grow with the increase in backup space required.

Expected start date is Summer 2025.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	NVRs/Security System Upgrades
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2027
<b>Project Number</b>	COR012

**Project Description and Rationale**

The Township saw an overhaul of the NVR and Cameras in 2017-2018. This project would see the replacement of the NVRs and cameras throughout the Township. By doing so, it ensures the devices are replaced before failures begin in order to ensure the continued protection of Township property.

Expected start would be Spring of 2027 and completed by Fall 2027.

**Reference :**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replace 1/3 Computers
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2028
<b>Project Number</b>	COR013

**Project Description and Rationale**

Replacement of 1/3 of the Township's computers every three (3) years will ensure IT equipment is kept up to date and will significantly reduce the possibility of IT failure. Computers will be upgraded and the current computers will be sold.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	25,000					25,000
<b>Funding Total</b>	<b>25,000</b>					<b>25,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replace 1/3 Computers
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2027
<b>Project Number</b>	COR014

**Project Description and Rationale**

Replacement of 1/3 of the Township's computers every three (3) years will ensure IT equipment is kept up to date and will significantly reduce the possibility of IT failure. Computers will be upgraded and the current computers will be sold.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	25,000				25,000	
<b>Funding Total</b>	<b>25,000</b>				<b>25,000</b>	

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Implementation of Facility Bookings
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2026
<b>Project Number</b>	COR017

**Project Description and Rationale**

Implementation of facility bookings will expand the use of the Township's recreation software to provide the ability for staff and customers to book meeting rooms, ice pads, and program rooms online.

This project is identified within the Township of Scugog's ITSP and Five-Year Roadmap.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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	100,000			100,000		
<b>Funding Total</b>	<b>100,000</b>			<b>100,000</b>		



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Projects as a result of IT Strategy
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2025
<b>Project Number</b>	COR018

**Project Description and Rationale**

As part of the ongoing efforts to strengthen the Township's position in IT, we need to be prepared for projects that arise out of the Perry Group's IT Audit and IT Strategy that are currently not on our roadmap.

This budget would allow for the Township to be agile in the adoption of the recommendations as a result of the new IT Strategy.

**Reference:**

Strategic Direction # 2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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	100,000		100,000			
<b>Funding Total</b>	<b>100,000</b>		<b>100,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Digital Strategy
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2026
<b>Project Number</b>	COR019

**Project Description and Rationale**

A Digital Strategy builds on a strong technical foundation enabling enhanced digital service delivery through the digitization and optimization of business processes, a consultant would be hired to assist the Township in the development of a Digital Strategy.

This project is identified in the Township of Scugog's ITSP and Five-Year Roadmap.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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	100,000			100,000		
<b>Funding Total</b>	<b>100,000</b>			<b>100,000</b>		

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replace 1/3 Computers
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2026
<b>Project Number</b>	COR020

**Project Description and Rationale**

Replacement of 1/3 of the Township's computers every three (3) years will ensure IT equipment is kept up to date and will significantly reduce the possibility of IT failure. Computers will be upgraded and the current computers will be sold.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	25,000			25,000		
<b>Funding Total</b>	<b>25,000</b>			<b>25,000</b>		

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Kiosk Replacements
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2028
<b>Project Number</b>	COR021

**Project Description and Rationale**

In 2022, the Township received funding to place kiosks in various facilities. The life expectancy of the kiosks is approximately 5 years, and therefore will need to be replaced.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Networking Infrastructure Replacement Continuation
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2024
<b>Project Number</b>	COR022

**Project Description and Rationale**

The Township saw a full overhaul of the network infrastructure in 2017 and 2018. Networking equipment generally has a lifespan of 5 – 7 years. This project would see the entirety of the networking infrastructure replaced before critical failures start to occur. This would be the second half of the project. The first part would be completed in 2023.

Expected start is Summer 2024, and project completion Fall, 2024 (approximately 4 months).

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	40,000	40,000				
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	CRM Expansion Continued
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2024
<b>Project Number</b>	COR024

**Project Description and Rationale**

In 2022, the Township launched Phase 1 of its Customer Relationship Management (CRM) Software, myscugogconnected.ca. The goal of this CRM is to continue to develop and enhance it to offer new services that will provide more efficient, effective and user friendly services to the residents.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	104,000	104,000				
Systems & Security Reserve	146,000	146,000				
<b>Funding Total</b>	<b>250,000</b>	<b>250,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Website Update
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2027
<b>Project Number</b>	COR025

**Project Description and Rationale**

The Township of Scugog's main website, [www.scugog.ca](http://www.scugog.ca), is set to be updated in 2023. It is recommended that the website's be redone every five (5) years.

The Township's IT Strategy and 5 year Roadmap identifies the need for a new, user friendly website. The project will take almost a year to complete as it will involve developing a whole new website layout.

Expected start date is Fall 2027 and completed by Spring 2028.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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	100,000				100,000	
<b>Funding Total</b>	<b>100,000</b>				<b>100,000</b>	

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Conversion of Financial Software to Cloud Base
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Dan Popham, Acting Supervisor of IT
<b>Start Year</b>	2027
<b>Project Number</b>	COR026

**Project Description and Rationale**

The current financial software product was installed in 2012 and has undergone frequent updates since that time to ensure it continues to function as required by the Township. While the software continues to function effectively, Microsoft has shifted its focus to cloud based products and is looking to end-of-life the existing client hosted solutions. While the support is currently available staff feel it would be prudent to plan for the replacement of the financial software within the next 4 years.

With the IT strategy moving towards cloud based software solutions, staff are looking to upgrade the current financial software to a cloud based version. This change may necessitate a change of software providers, requiring a full new financial system or just a shift to the current providers cloud-based model. The decision will be made base on the results of an RFP process to select the best product for Township purposes.

**Reference:**

Strategic Direction #2 - Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	250,000				250,000	
<b>Funding Total</b>	<b>250,000</b>				<b>250,000</b>	



# Finance

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	2029 DC Study Update
<b>Department</b>	Finance
<b>Project Manager</b>	Laura Barta, Director of Finance / Treasurer
<b>Start Year</b>	2028
<b>Project Number</b>	FIN001

**Project Description and Rationale**

In accordance with Provincial Legislation implemented with the passage of Bill 23, a Development Charges Background Study and Development Charge By-law must be completed, at minimum, every 10 years. The study will cover a longer planning period and rate changes are subject to a five year phase in. Due to the increase in the planning period, the details of the study are subject to change of the the 10 year life of the by-law. Preparing an updated study at the mid point of the by-law's life will provide Council with a way to assess the continued effectiveness of the current by-law.

The Background Study is a lengthy process that involves input from various studies and continuous communication with the development community. The completion of the Development Charges background Study and updates to the By-law ensures capital projects required by growth are funded by new development to the fullest extent possible. The study and By-law supports the guiding principle of managing growth and corporate goal to support infrastructure development.

Major milestones of this project includes: engaging consulting services for the updating of the Development Charge Background Study, review and update of growth forecast; meeting with Development Industry; completion of the Background Study; review of the impact of any changes recommended in the study with staff; if the magnitude of the change is deemed significant after considering the phase in losses, public meeting with Council; Council consideration of By-law, new DC by-law becomes effective.

It is expected that Development Charges Background Study will be initiated by mid 2028.

**Reference:**

Strategic Direction #2 : Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Township of Scugog, Development Charge Background Study, 2019 (2024 in process).

<b>Budget</b>						
	Total	2024	2025	2026	2027	2028
<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>						
DC - General Government	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>

Fire &  
Emergency  
Services

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Port Perry Fire Station Building Updates
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2024
<b>Project Number</b>	FES001

**Project Description and Rationale**

This project will provide the Port Perry Fire Station with needed updates thereby allowing it to continue to serve the community as Fire and Emergency Services Headquarters and Municipal Emergency Operations Centre.

Originally built in 1964, the building was renovated in 2001.

This project will see functional areas of the building painted; complete kitchen updates; provide exhaust ventilation in the kitchen, washrooms and apparatus bay; and continue to replace tube lighting with LED lights.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replacement of Pumper Tanker Fire Truck 2005
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2025
<b>Project Number</b>	FES002

**Project Description and Rationale**

This project will replace the 2005 Fire apparatus (Pumper Truck) presently in-service at the Port Perry Fire Station.

Pumper trucks are emergency vehicles that respond to all incident types and are relied on to transport equipment and firefighters safely to and from the incident and to operate reliably and properly to support the mission of Fire Services. The pumper truck carries water and is also responsible for pressurizing supplied water during firefighting applications.

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.

Staff are evaluating options during the upcoming year to extend the useful life of this asset.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged"

Township of Scugog Asset Management Plan

Fire Master Plan, 2017 Recommendation #36

<b>Budget</b>						
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	700,000		700,000			
<b>Expenditures Total</b>	<b>700,000</b>		<b>700,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	700,000		700,000			
<b>Funding Total</b>	<b>700,000</b>		<b>700,000</b>			

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name** Replacement of Pumper Tanker Fire Truck 2005  
**Department** Fire & Emergency Services  
**Project Manager** Mark Berney, Fire Chief  
**Start Year** 2025  
**Project Number** FES002

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Caesarea Fire Station Building Updates
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2024
<b>Project Number</b>	FES003

**Project Description and Rationale**

This project will provide the Caesarea Fire Station with updates thereby allowing it to continue to serve the community.

This station was originally built in 1969, renovated and expanded several times over the past 54 years.

This project will begin painting functional areas of the building; installing a dehumidifer; installing apparatus bay ventilation; repairing doors and begin to replace existing tube lighting with LED lights.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Facility & Building Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Fire SUV 2018
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2028
<b>Project Number</b>	FES004

**Project Description and Rationale**

This project will replace Fire Vehicle (2018, Mid Size SUV) presently in-service at the Port Perry Fire Station.

This vehicle is used to perform departmental operations such as Fire Prevention inspections and assist with emergency calls. The asset will have reach the end of its useful life due to its age and usage. 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: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name** Replacement of Fire SUV 2018  
**Department** Fire & Emergency Services  
**Project Manager** Mark Berney, Fire Chief  
**Start Year** 2028  
**Project Number** FES004

Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	New 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 75' to 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 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 #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Fire Master Plan, 2017, Recommendation # 38.

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

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,900,000	1,900,000				
<b>Expenditures Total</b>	<b>1,900,000</b>	<b>1,900,000</b>				
<b>Funding</b>						
DC - Fire Services	1,900,000	1,900,000				
<b>Funding Total</b>	<b>1,900,000</b>	<b>1,900,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Decontamination Equipment
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2024
<b>Project Number</b>	FES006

**Project Description and Rationale**

On-scene gross decontamination followed by an extensive decontamination upon return to station is key to reducing occupational hazards including cancer.

This project will enhance firefighter safety through the purchase of a washing machine designed to clean containments from self-contained breathing apparatus, face masks, boots, helmets and gloves.

**Reference:**

Ontario - Firefighter's Cancer Prevention Checklist

NIOSH - Firefighter Cancer Awareness

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-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**  
**2024 Capital Budget and 2025 to 2028 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 outfitted 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.

Staff will be looking at cost effective options for this truck.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, health, safe, connected, and engaged."

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

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
DC - Fire Services	80,000	80,000				
<b>Funding Total</b>	<b>80,000</b>	<b>80,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Rescue 61 Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2028
<b>Project Number</b>	FES008

**Project Description and Rationale**

This project will replace the 2006 Fire Department Rescue Truck (#R612) and the 2008 Fire Rescue Truck (#R61) both presently in-service at the Port Perry Fire Station with one truck capable of transporting firefighters and equipment to fires, water and ice rescues, large-scale incidents, and rescue calls.

This replacement truck will enhance firefighter safety and replace two trucks with one truck.

This project will reduce annual operating costs by reducing the number of trucks.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	750,000					750,000
<b>Expenditures Total</b>	<b>750,000</b>					<b>750,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	750,000					750,000
<b>Funding Total</b>	<b>750,000</b>					<b>750,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name**      Rescue 61 Replacement  
**Department**      Fire & Emergency Services  
**Project Manager**    Mark Berney, Fire Chief  
**Start Year**          2028  
**Project Number**    FES008

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Firefighter Alerting Equipment
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2025
<b>Project Number</b>	FES010

**Project Description and Rationale**

Oshawa Fire Communications alerts Scugog volunteer and full-time firefighters of calls for service using on-hip pagers. The pagers originally purchased in 2015, have a Micro-USB port used for charging the units and installing software updates. A damaged port would require a complete motherboard replacement and cost hundreds of dollars.

This project would provide each firefighter with a tabletop charging unit that charges the batteries using terminal touch points thereby perserving the pagers Micro-USB port for software updates.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	15,000		15,000			
<b>Funding Total</b>	<b>15,000</b>		<b>15,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Rescue 622 Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2027
<b>Project Number</b>	FES011

**Project Description and Rationale**

This project will replace the 2006 Fire Department Rescue Truck (#R622) presently in-service at the Caesarea Fire Station with a "G" class truck capable of transporting firefighters and equipment to fires, water and ice rescues, and large-scale incidents.

This project provides the department with a lighter style truck that will reduce annual operating costs.

This replacement truck will enhance firefighter safety and provide greater opportunity for all firefighters to respond from this station.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	225,000				225,000	
<b>Expenditures Total</b>	<b>225,000</b>				<b>225,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	225,000				225,000	
<b>Funding Total</b>	<b>225,000</b>				<b>225,000</b>	



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name**      Rescue 622 Replacement  
**Department**      Fire & Emergency Services  
**Project Manager**    Mark Berney, Fire Chief  
**Start Year**          2027  
**Project Number**    FES011

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Fire SUV 2017
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2027
<b>Project Number</b>	FES012

**Project Description and Rationale**

This project will replace Fire Vehicle (2017, Mid Size SUV) presently in-service at the Port Perry Fire Station.

This vehicle is used to perform departmental operations such as Fire Prevention inspections and assist with emergency calls. The asset will have reached the end of its useful life due to its age and usage. 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: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name** Replacement of Fire SUV 2017  
**Department** Fire & Emergency Services  
**Project Manager** Mark Berney, Fire Chief  
**Start Year** 2027  
**Project Number** FES012

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Portable Radio Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2026
<b>Project Number</b>	FES013

**Project Description and Rationale**

This project will continue the replacement of intrinsically safe portable radios used by firefighters .

Fire and Emergency Services has in total 47 portable radios providing every firefighter arriving in a fire truck with the ability to send and receive information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health. All portable radios and batteries used in Fire Services are intrinsically safe, meaning they are incapable of generating heat or a spark sufficient to cause explosions or ignite flammable atmospheres.

A portable radio battery lifecycle is expected to be seven (7) to ten (10) years depending on usage, wear/tear and charging habits. In August 2020, the radio system manufacturer announced the discontinuation of intrinsically safe batteries for the portable radio styles used by the Fire Service. Staff were able to put into 25 new intrinsically safe batteries leaving 22/47 portable radios with batteries nearing the end of their life cycle. To ensure firefighters have reliable portable radios, a portable radio replacement program must be introduced. Because non-intrinsically safe batteries are readily available, the departments portable radios will be repurposed within Township departments or sold.

Portable radio replacement will need to continue for several years.

**Reference:**

Strategic Direction #1: Infrastructure. "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Self-Insurance Loss Reserve	10,000			10,000		
Vehicle & Equipment Reserve	30,000			30,000		
<b>Funding Total</b>	<b>40,000</b>			<b>40,000</b>		

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Portable Radio Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2025
<b>Project Number</b>	FES014

**Project Description and Rationale**

This project will continue the replacement of intrinsically safe portable radios used by firefighters .

Fire and Emergency Services has in total 47 portable radios providing every firefighter arriving in a fire truck with the ability to send and receive information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health. All portable radios and batteries used in Fire Services are intrinsically safe, meaning they are incapable of generating heat or a spark sufficient to cause explosions or ignite flammable atmospheres.

A portable radio battery lifecycle is expected to be seven (7) to ten (10) years depending on usage, wear/tear and charging habits. In August 2020, the radio system manufacturer announced the discontinuation of intrinsically safe batteries for the portable radio styles used by the Fire Service. Staff were able to put into 25 new intrinsically safe batteries leaving 22/47 portable radios with batteries nearing the end of their life cycle. To ensure firefighters have reliable portable radios, a portable radio replacement program must be introduced. Because non-intrinsically safe batteries are readily available, the departments portable radios will be repurposed within Township departments or sold.

Portable radio replacement will need to continue for several years.

**Reference:**

Strategic Direction #1: Infrastructure. "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Self-Insurance Loss Reserve	10,000		10,000			
Vehicle & Equipment Reserve	30,000		30,000			
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>			

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Fire Master Plan
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2025
<b>Project Number</b>	FES015

**Project Description and Rationale**

The purpose of this project is to provide Council with a strategic long range plan that provides a framework to guide future policy, organizational, capital and operational planning decisions that address the hazards identified in the Community Risk Assessment.

A Fire Master Plan includes plans for future needs relating to fire apparatus, equipment, facilities, human resources, fire prevention and public safety, emergency communications, emergency response and training as well as discussing the many external influences that impact on the fire service.

The completion of a Community Risk Assessment and Fire Master Plan provides a clear vision for strategic considerations related to public fire safety education, emergency communications, emergency response, fire administration and emergency planning over the next 10 years for the Township.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Previous Master Fire Plan, 2004 and 2017.

Organizational review of the Townships fire department was conducted in 2014.

Community Risk Assessment completed in 2023.

	<b>Budget</b>					
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	65,000		65,000			
<b>Expenditures Total</b>	<b>65,000</b>		<b>65,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	65,000		65,000			
<b>Funding Total</b>	<b>65,000</b>		<b>65,000</b>			

# Public Works & Infrastructure Services

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Gravel Roads Resurfacing - 2027
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	PUB001

**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 2026.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,000,000				1,000,000	
<b>Expenditures Total</b>	<b>1,000,000</b>				<b>1,000,000</b>	
<b>Funding</b>						
Roads Levy Reserve	1,000,000				1,000,000	
<b>Funding Total</b>	<b>1,000,000</b>				<b>1,000,000</b>	



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Invasive Species Mitigation
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<b>Project Number</b>	PUB002

**Project Description and Rationale**

The scope of work, as recommended by the Scugog Environmental and Climate Change Advisory Committee (SECCAC), will be to continue to apply control treatments on invasive phragmites and Japanese knotweed on Township properties.

Phragmites and Japanese knotweed have the potential to have significant environmental and economic impacts to the Township as its aggressive growing behaviour can overrun the local flora and impact Lake Scugog's shoreline and wildlife habitat. This could potentially impact tourism and local wildlife.

This initiative builds on earlier SECCAC supported work which was completed in association with the Township of Scugog and the Ontario Federation of Anglers and Hunters: the ISAP Final Report 2018- Summary of Invasive Species Related Activities Within the Township of Scugog.

Specific site locations to be sprayed will be non-aquatic Phragmites and Japanese knotweed stands selected based on (1) consulting with expertise from Kawartha Conservation and (2) previously identified and mapped areas which were prioritized in the ISAP Final Report.

**Reference:**

Strategic Direction #4: Natural Environment "Protect, enhance, and restore the natural environment."

ISAP Final Report 2018 – Summary of Invasive Species Related Activities Within the Township of Scugog

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Environmental / Solar Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name** Invasive Species Mitigation  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2024  
**Project Number** PUB002

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Nestleton Rd Rehabilitation - Highway 7A to R.R. 57
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<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, culvert replacements, addition of granular, grading and hard surface treatment and paving 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

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

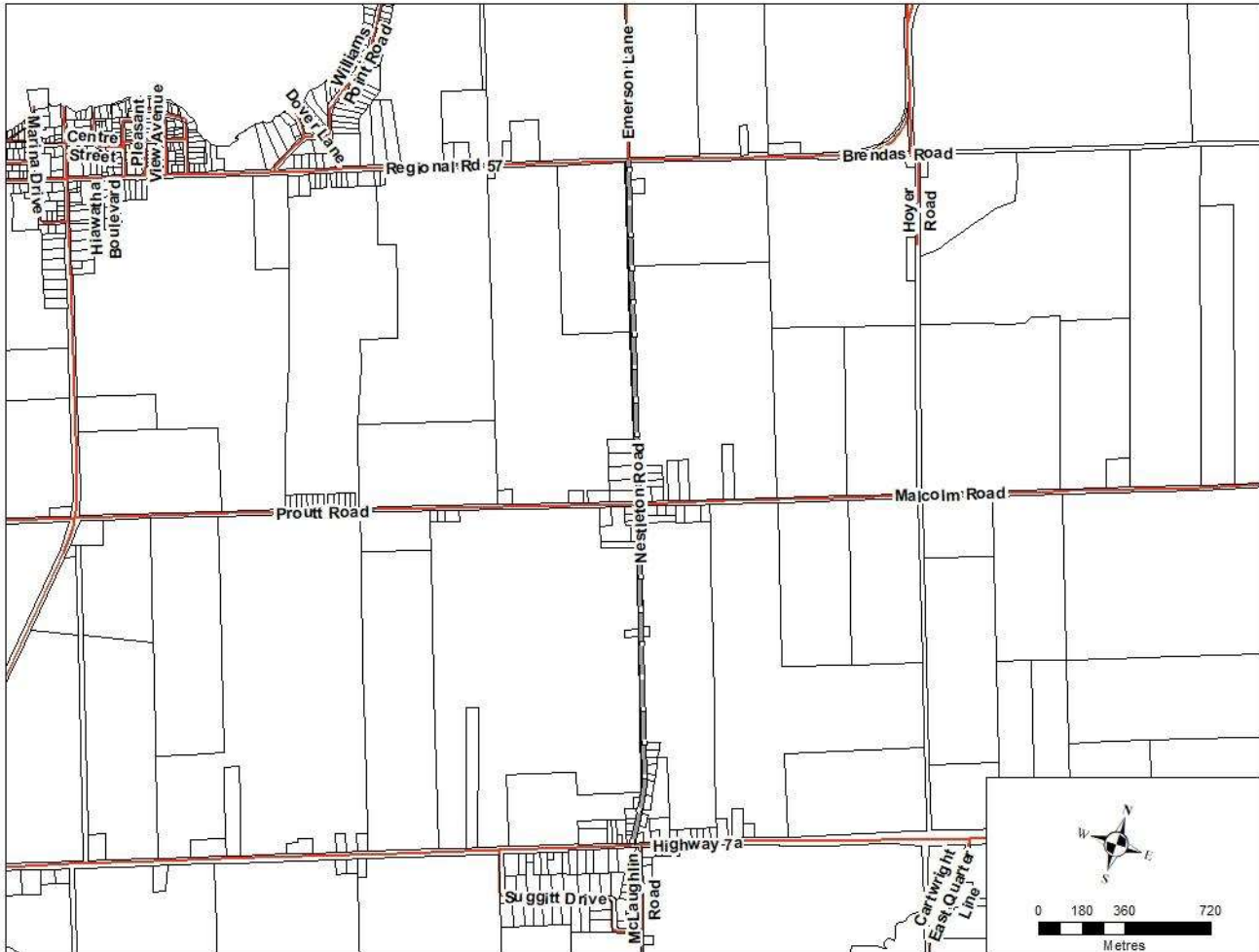
**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,050,000	1,050,000				
<b>Expenditures Total</b>	<b>1,050,000</b>	<b>1,050,000</b>				
<b>Funding</b>						
DC - Engineering	435,000	435,000				
Roads Levy Reserve	615,000	615,000				
<b>Funding Total</b>	<b>1,050,000</b>	<b>1,050,000</b>				

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast Capital Projects

**Project Name** Nestleton Rd Rehabilitation - Highway 7A to R.R. 57  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2024  
**Project Number** PUB003

## Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Second Access Scugog Island - North Link
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	PUB004

**Project Description and Rationale**

The scope of work for this project involves the construction of the northern leg of the 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 new development on the island have increased the need for this second access.

An update to the Class EA and the detailed design is currently underway.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

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**

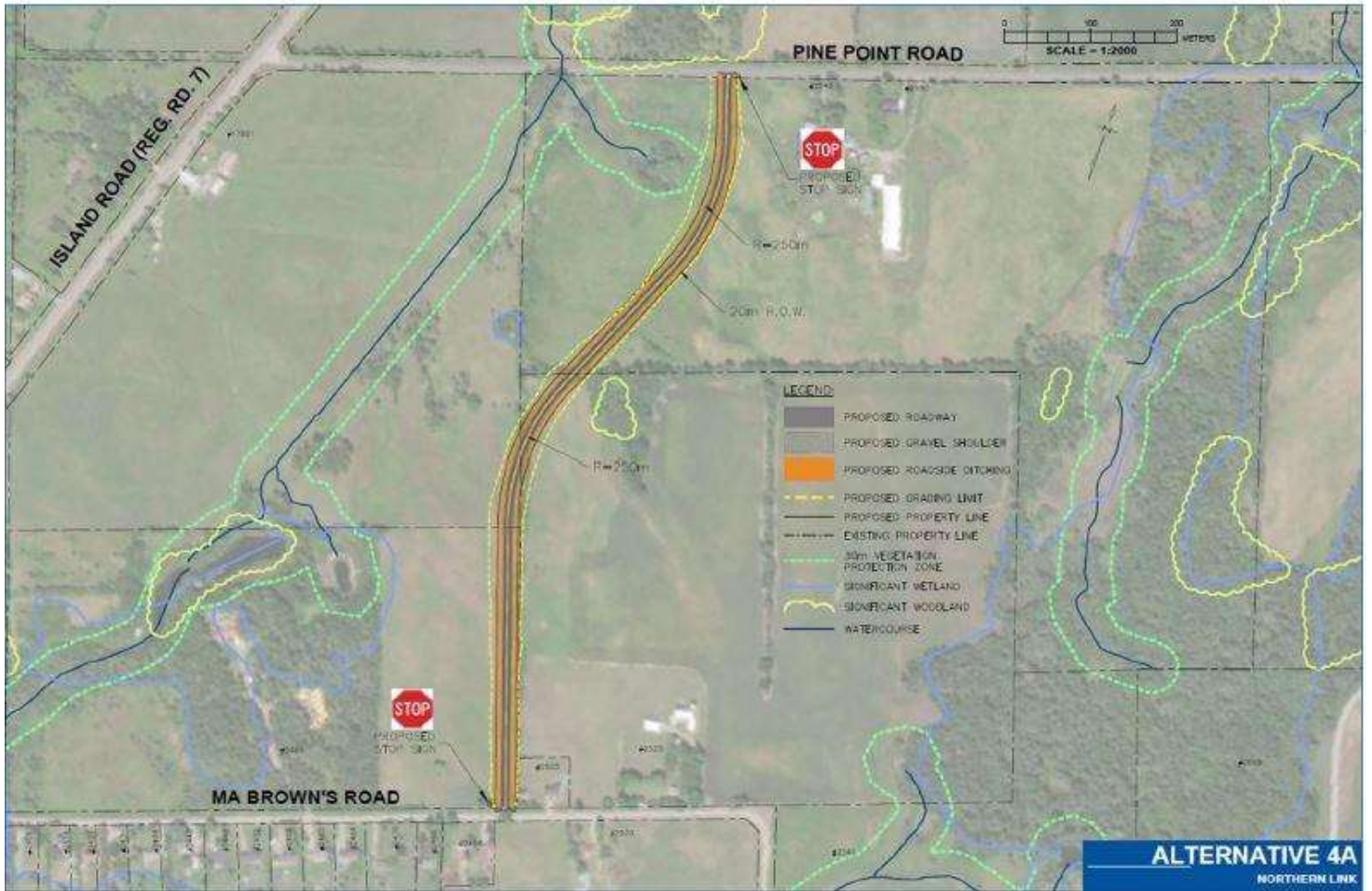
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,360,000				1,360,000	
<b>Expenditures Total</b>	<b>1,360,000</b>				<b>1,360,000</b>	
<b>Funding</b>						
DC - Engineering	1,224,000				1,224,000	
Roads Levy Reserve	136,000				136,000	
<b>Funding Total</b>	<b>1,360,000</b>				<b>1,360,000</b>	

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Second Access Scugog Island - North Link  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2027  
**Project Number** PUB004

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Queen Street Corridor Operation and Design Study
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	PUB005

**Project Description and Rationale**

Designated as a Collector road in the Township Official Plan, Queen Street serves both as the “main street” of historic downtown Port Perry and its primary access route to and from the west. Given its central location, Queen Street provides a strategic connection in the Port Perry Urban Area road and cycling networks despite its relatively short length, somewhat narrow pavement width, unique geometry, and moderately challenging grades. The roadway also provides needed circulation to key employment and institutional uses in Scugog, including several schools. As a result, the roadway can sometimes experience less than desirable operating conditions in meeting the competing needs of different road users.

Completing a corridor study for Queen Street would enable the Township to further investigate and confirm the function of the roadway considering the myriad roles the street serves. In addition to revisiting street design, the study would update the traffic and parking analysis completed for the Paxton Street and School Area Transportation Review. The study will also include a review of the Queen Street/ Scugog Street/ Scugog Line 6 intersection. The atypical configuration of this intersection raises the potential for future operational and safety concerns especially as active transportation use in the area continues to grow

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Active Transportation and Transportation Master Plans - Recommendation 5.6 adopted in 2021

Township of Scugog, Development Charge Background Study, 2019 Item 6.5.4

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	80,000				80,000	
<b>Expenditures Total</b>	<b>80,000</b>				<b>80,000</b>	
<b>Funding</b>						
DC - Engineering	40,000				40,000	
Roads Levy Reserve	40,000				40,000	
<b>Funding Total</b>	<b>80,000</b>				<b>80,000</b>	

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB006

**Project Description and Rationale**

The project will include detailed design and tender preparation for the reconstruction and partial urbanization of Cedar Grove Drive from Cedar Grove Drive to Pier Street. The scope of work will include storm sewers, ditching, culvert installation and replacement, curbs, and new asphalt.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	2,020,000			120,000		1,900,000
<b>Expenditures Total</b>	<b>2,020,000</b>			<b>120,000</b>		<b>1,900,000</b>
<b>Funding</b>						
Roads Levy Reserve	2,020,000			120,000		1,900,000
<b>Funding Total</b>	<b>2,020,000</b>			<b>120,000</b>		<b>1,900,000</b>

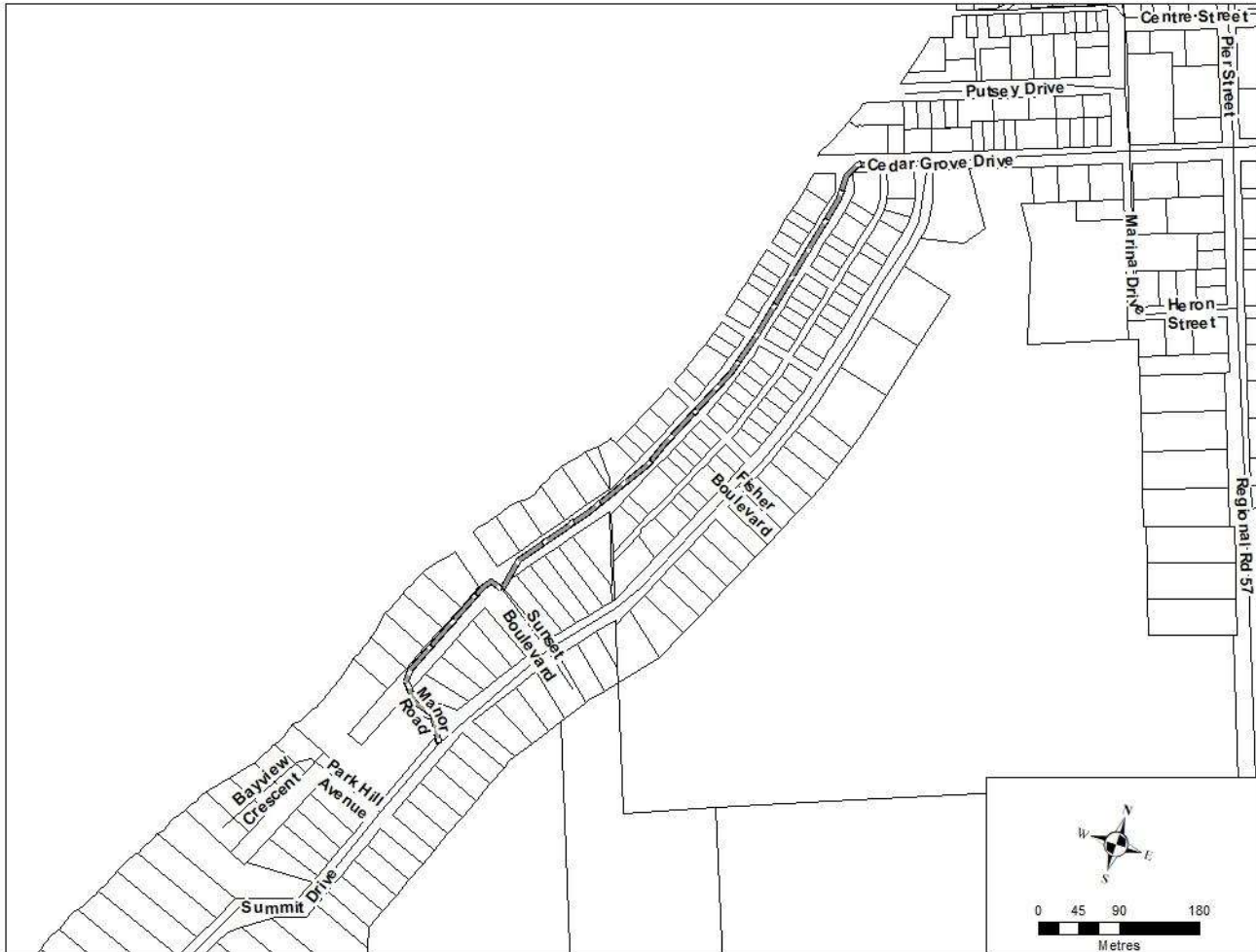


# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB006

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Water St Rehab - Scugog St to Queen St
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<b>Project Number</b>	PUB007

**Project Description and Rationale**

The scope of work will include the rehabilitation of Water Street between Scugog Street and Queen Street. The rehabilitation will include the removal of both layers of asphalt, base repairs, sidewalk and curb repairs, catch basin and manhole resets, and asphalt repaving. Additional works will include conversion of angle parking spaces to parallel parking spaces to accommodate a sidewalk on the east side of Water Street between Queen Street and Mary Street and bump outs at intersections. Construction work is planned to begin in late summer to reduce economic 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

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

Township of Scugog Active Transportation and Transportation Master Plan

Port Perry Waterfront Action Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,350,000	1,350,000				
<b>Expenditures Total</b>	<b>1,350,000</b>	<b>1,350,000</b>				
<b>Funding</b>						
DC - Engineering	675,000	675,000				
Federal Gas Tax Reserve Fund	675,000	675,000				
<b>Funding Total</b>	<b>1,350,000</b>	<b>1,350,000</b>				

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Water St Rehab - Scugog St to Queen St  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2024  
**Project Number** PUB007

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Road Resurfacing - 2025
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB008

**Project Description and Rationale**

The scope of work for this project will include the resurfacing of the following roads in partnership with the Region of Durham.

Bay Street - Old Simcoe Rd to Simcoe St  
Rosa Street - Paxton St to Dead End

Works will include pulverizing, ditching, culvert replacement, restoration of watermain trench, addition of granular, grading, repaving and traffic calming measures. The projects will be managed by the Region of Durham or the Township of Scugog. Project timing is dependant on the Region of Durham and is dependant on their workload and budget approvals.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Roads Levy Reserve	300,000		300,000			
<b>Funding Total</b>	<b>300,000</b>		<b>300,000</b>			

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name** Road Resurfacing - 2025  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB008

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replacement of Culvert 206
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB009

**Project Description and Rationale**

The scope of work includes the design and construction for the replacement of the culvert, regrading of the road, and installation of guiderails. Culvert No. 206 was installed in 1960 and is located on Old Simcoe Road 0.60 km North of Durward Road. The steel arch culvert is in poor to fair condition with cracking at bolt locations and noticeable evidence of structural distress. This structure is recommended for replacement as a high priority. If the structure is not replaced then continued deterioration will lead to weight restrictions and eventual closure of the structure. In addition, to minimize impacts to traffic, it is recommended that this culvert be replaced at the same time as Culvert No. 207.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2023 Structure Inventory and Inspection

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,310,000		110,000			1,200,000
<b>Expenditures Total</b>	<b>1,310,000</b>		<b>110,000</b>			<b>1,200,000</b>
<b>Funding</b>						
OCIF Grant	1,310,000		110,000			1,200,000
<b>Funding Total</b>	<b>1,310,000</b>		<b>110,000</b>			<b>1,200,000</b>

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name** Replacement of Culvert 206  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB009

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Culvert 207
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB010

**Project Description and Rationale**

The scope of work includes the design and construction for the replacement of the culvert, regrading of the road, and installation of guiderails. Culvert No. 207 was installed in 1960 and is located on Old Simcoe Road 1.05 km North of Durward Road. The steel arch culvert is in poor condition with very wide cracking at bolt locations and noticeable evidence of structural distress. This structure is recommended for replacement as a high priority. If the structure is not replaced then continued deterioration will lead to weight restrictions and eventual closure of the structure. In addition, to minimize impacts to traffic, it is recommended that this culvert be replaced at the same time as Culvert No. 206.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2023 Structure Inventory and Inspection

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,310,000		110,000			1,200,000
<b>Expenditures Total</b>	<b>1,310,000</b>		<b>110,000</b>			<b>1,200,000</b>
<b>Funding</b>						
OCIF Grant	810,000		110,000			700,000
Roads Levy Reserve	500,000					500,000
<b>Funding Total</b>	<b>1,310,000</b>		<b>110,000</b>			<b>1,200,000</b>



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name** Replacement of Culvert 207  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB010

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Pine Point Road Rehabilitation - Island Rd to 2 km East
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	PUB011

**Project Description and Rationale**

The scope of work will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Pine Point Road between Island Road to 2 km East.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

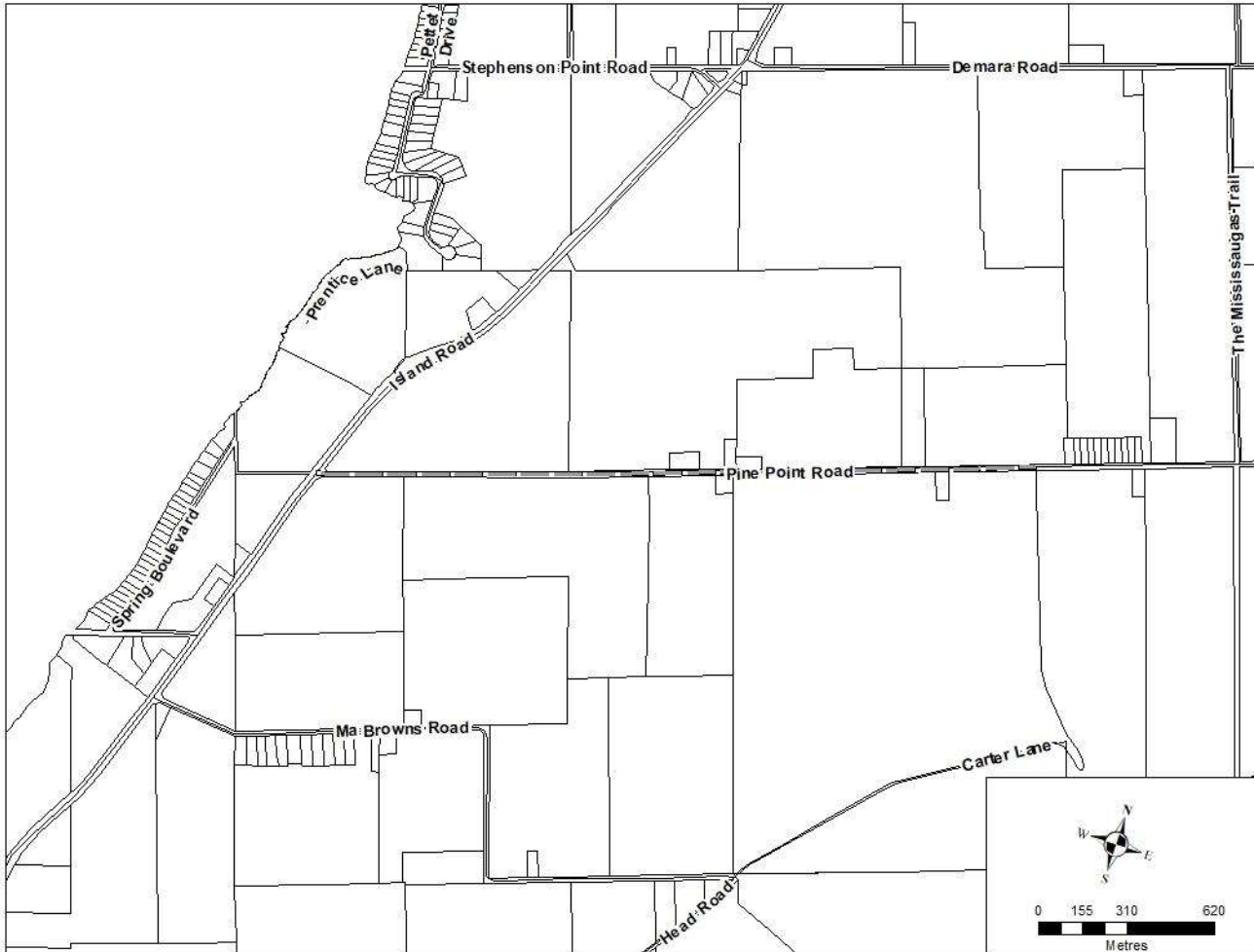
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	540,000				540,000	
<b>Expenditures Total</b>	<b>540,000</b>				<b>540,000</b>	
<b>Funding</b>						
Roads Levy Reserve	540,000				540,000	
<b>Funding Total</b>	<b>540,000</b>				<b>540,000</b>	

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Pine Point Road Rehabilitation - Island Rd to 2 km East  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2027  
**Project Number** PUB011

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sidewalk Reconstruction - 2024
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<b>Project Number</b>	PUB012

**Project Description and Rationale**

The scope of work for this project will include replacement of existing sidewalks to same or better standards. Locations will be based on the result of annual sidewalk inspections.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Federal Gas Tax Reserve Fund	150,000	150,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Old Simcoe Rd Rehabilitation - Queen St to Reach St
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB013

**Project Description and Rationale**

The scope of work will include the 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. It will also include improvements to the intersection of Queen Street and Old Simcoe Road and Bay Street and Old Simcoe Road. Old Simcoe Road is one of Port Perry's Arterial roads and forms part of the Active Transportation network.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog, Development Charge Background Study, 2019, Appendix C, Items 6.1.8, 6.1.9, 6.4.1, and 6.4.3

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,250,000			1,250,000		
<b>Expenditures Total</b>	<b>1,250,000</b>			<b>1,250,000</b>		
<b>Funding</b>						
DC - Engineering	625,000			625,000		
Roads Levy Reserve	625,000			625,000		
<b>Funding Total</b>	<b>1,250,000</b>			<b>1,250,000</b>		

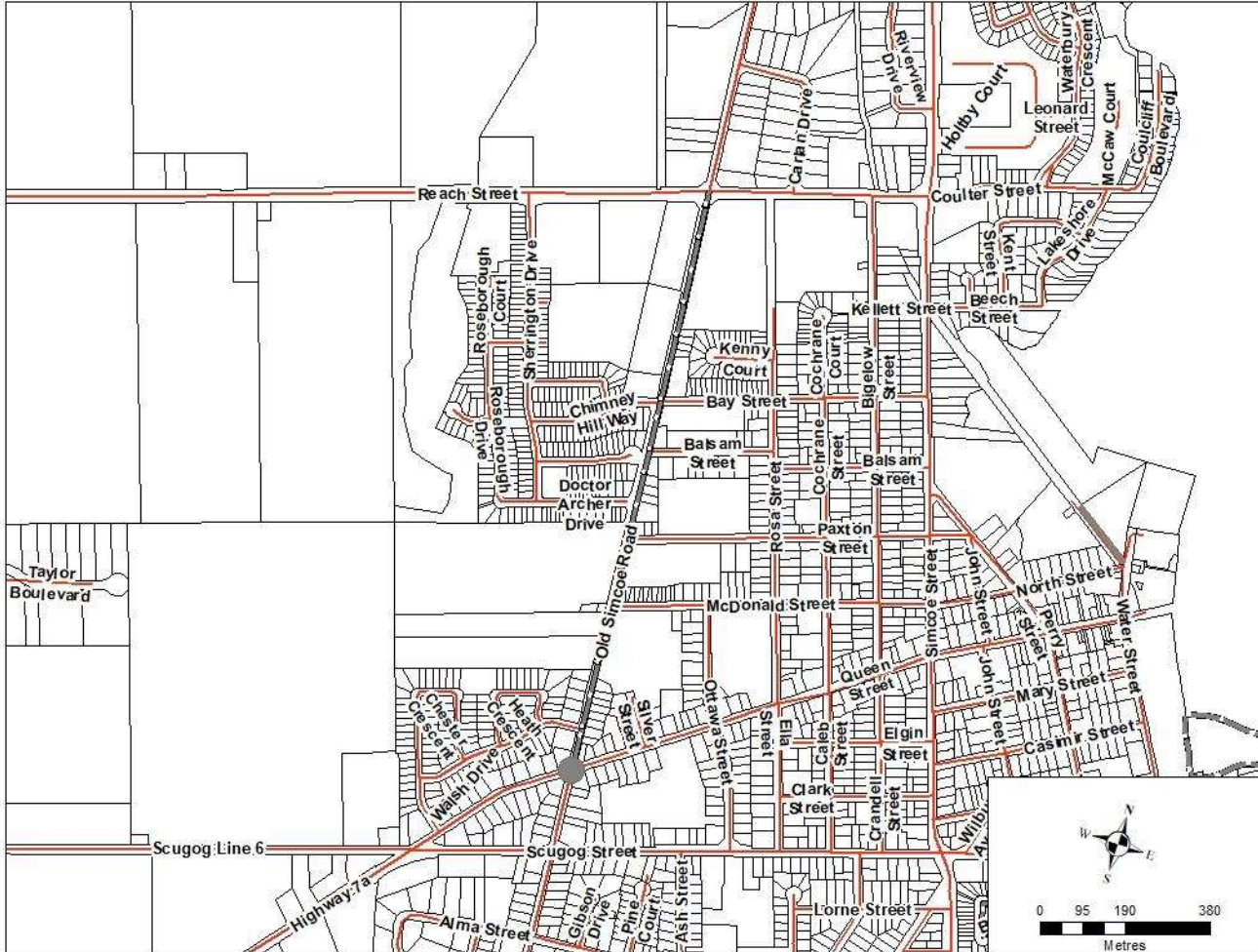
# Township of Scugog

## 2024 Capital Budget and 2025 to 2028 Capital Forecast

### Capital Projects

**Project Name** Old Simcoe Rd Rehabilitation - Queen St to Reach St  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB013

#### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Single Axle - #5015091
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	PUB014

**Project Description and Rationale**

The replacement of single axle (#5015090, 2015) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	380,000				380,000	
<b>Expenditures Total</b>	<b>380,000</b>				<b>380,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	380,000				380,000	
<b>Funding Total</b>	<b>380,000</b>				<b>380,000</b>	

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Single Axle - #5015091  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2027  
**Project Number** PUB014

Gallery





**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Old Simcoe Rd Recon - King to Jeffery - Construction
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB015

**Project Description and Rationale**

The scope of work will include the full reconstruction with urban upgrade of Old Simcoe Road between King Street and Jeffrey Street. This is the last section of Old Simcoe Road within the built town boundaries that still has a rural cross section. The project will include new storm sewers, new curb and gutter and repair/ replacement of the sidewalk on the east side. Old Simcoe Road is one of Port Perry's Arterial roads and forms part of the Active Transportation network.

The current watermain was deemed deficient by the Region of Durham and will be upgraded. The project will also include the installation of a new sanitary sewer that will be funded by the Region based on the Regional legacy Area Servicing Policy. Adjacent properties will be able to connect to the sewer by paying the appropriate frontage and connection charges to the Region. Construction is expected in 2026 to align with the Region's funding.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."
- 2022 State of the Infrastructure Study and Asset Management Plan for Roads
- Township of Scugog, Development Charges Background Study, 2019, Appendix C, Item 6.1.7 and 6.4.2
- Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	2,500,000			2,500,000		
<b>Expenditures Total</b>	<b>2,500,000</b>			<b>2,500,000</b>		
<b>Funding</b>						
DC - Engineering	1,100,000			1,100,000		
Roads Levy Reserve	1,400,000			1,400,000		
<b>Funding Total</b>	<b>2,500,000</b>			<b>2,500,000</b>		

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Old Simcoe Rd Recon - King to Jeffery - Construction  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB015

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Front End Loader - #5010009
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Front End Loader - #5010009  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2026  
**Project Number** PUB016

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Gravel Roads Resurfacing - 2028
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	PUB017

**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 2026.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,000,000					1,000,000
<b>Expenditures Total</b>	<b>1,000,000</b>					<b>1,000,000</b>
<b>Funding</b>						
Roads Levy Reserve	1,000,000					1,000,000
<b>Funding Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Old Simcoe Rd Rehab - Simcoe St to Line 2
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB018

**Project Description and Rationale**

The scope of work will include pulverizing, ditching, granulars, grading and resurfacing of Old Simcoe Road from Simcoe Street to Scugog Line 2.

Old Simcoe Road is one of the Township's Arterial roads and forms part of the Township's Active Transportation network.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	465,000		35,000		430,000	
<b>Expenditures Total</b>	<b>465,000</b>		<b>35,000</b>		<b>430,000</b>	
<b>Funding</b>						
Roads Levy Reserve	465,000		35,000		430,000	
<b>Funding Total</b>	<b>465,000</b>		<b>35,000</b>		<b>430,000</b>	

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Old Simcoe Rd Rehab - Simcoe St to Line 2  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB018

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Scugog Line 4 Box Culvert
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB019

**Project Description and Rationale**

The scope of work includes the design and construction for the replacement of the culvert, regrading of the road on the approaches, and installation of guiderails on Scugog Line 4. The Scugog Line 4 open bottom box culvert, located approximately 800m east of Marsh Hill Road has serious structural distress. Inside the culvert, the walls have large cracks, are disjointed, and severe spalling is present. Futhermore, wall foundations are also in poor conditions with visible deterioration of structural concrete and full section loss. Outside the culvert, there is visible sink hole on site.

The structure is currently being inspected on a monthly basis to monitor the displacement of the rotated walls to ensure it can remain open to traffic. This structure is recommended for replacement as a high priority. If the structure is not replaced then continued deterioration will lead to weight restrictions and eventual closure of the structure.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2022 Scugog Line 4 Culvert Assessment - Planmac Engineering Inc.

**Budget**

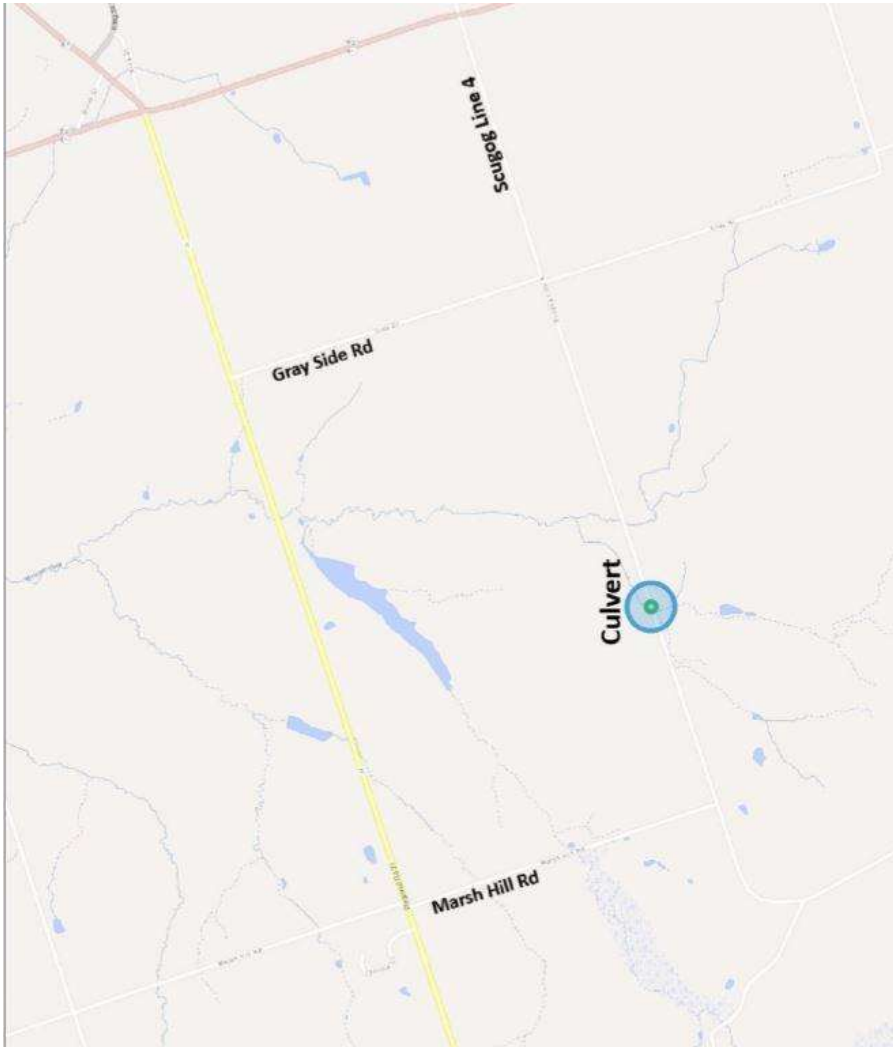
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,120,000		120,000			1,000,000
<b>Expenditures Total</b>	<b>1,120,000</b>		<b>120,000</b>			<b>1,000,000</b>
<b>Funding</b>						
Roads Levy Reserve	1,120,000		120,000			1,000,000
<b>Funding Total</b>	<b>1,120,000</b>		<b>120,000</b>			<b>1,000,000</b>



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name** Scugog Line 4 Box Culvert  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB019

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - #5013086
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	400,000	400,000				
<b>Funding Total</b>	<b>400,000</b>	<b>400,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Tandem Axle - #5013086  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2024  
**Project Number** PUB020

**Gallery**

g



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - #5014089
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	400,000	400,000				
<b>Funding Total</b>	<b>400,000</b>	<b>400,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Tandem Axle - #5014089  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2024  
**Project Number** PUB021

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Half Ton pickup - #5016096
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	PUB022

**Project Description and Rationale**

Replace existing 2016 half ton pickup truck for Public Works Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Half Ton pickup - #5016096  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2026  
**Project Number** PUB022

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replacement Half Ton Pickup #5017099
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	PUB023

**Project Description and Rationale**

Replace existing 2017 half ton pickup truck for Public Works Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement Half Ton Pickup #5017099  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2027  
**Project Number** PUB023

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Cartwright E 1/4 Line - Hwy 7A to Edgerton
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2028
<b>Project Number</b>	PUB024

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Cartwright East 1/4 Line between Highway 7A and Edgerton 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

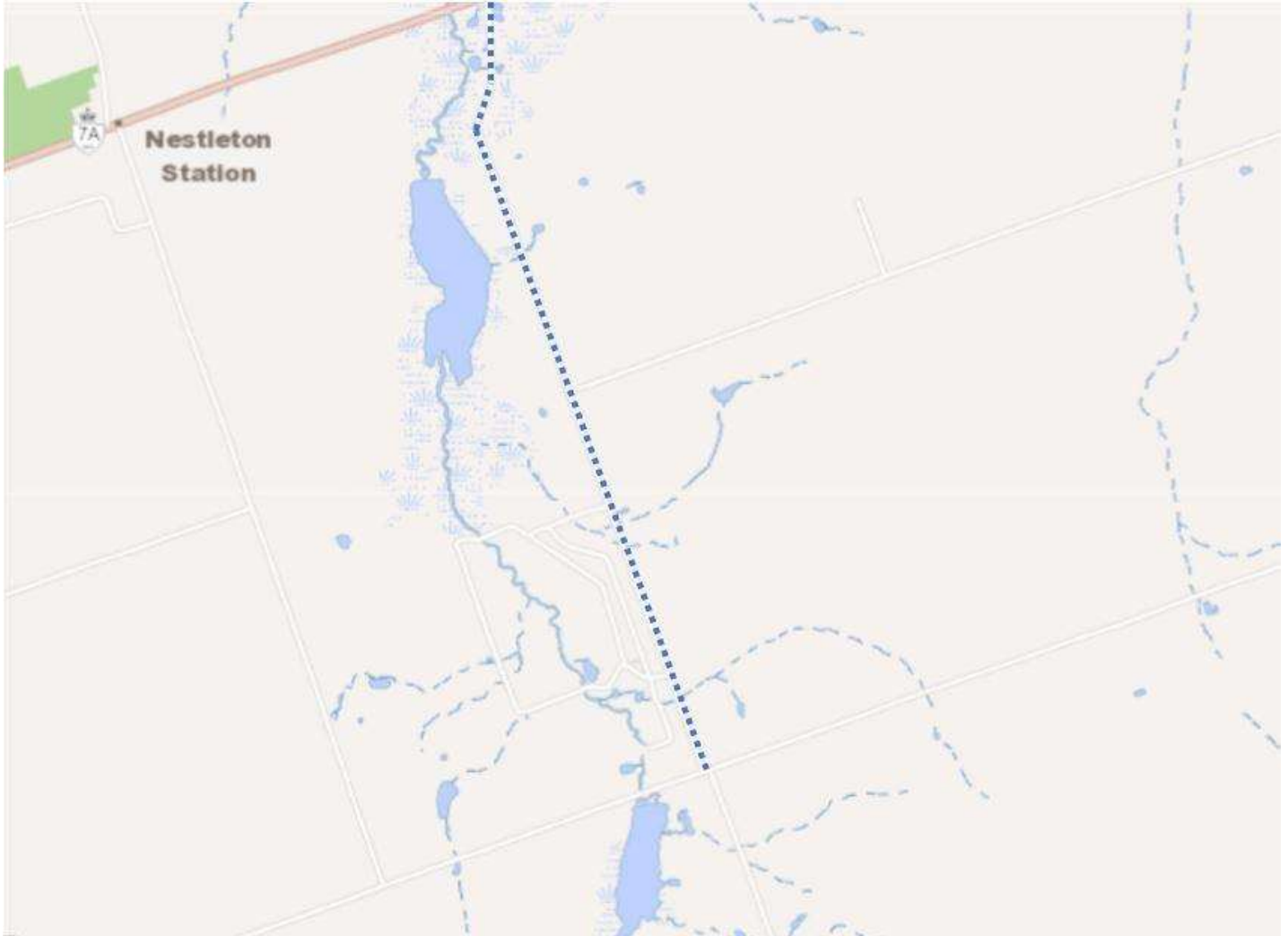
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,400,000					1,400,000
<b>Expenditures Total</b>	<b>1,400,000</b>					<b>1,400,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	1,200,000					1,200,000
Roads Levy Reserve	200,000					200,000
<b>Funding Total</b>	<b>1,400,000</b>					<b>1,400,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Cartwright E 1/4 Line - Hwy 7A to Edgerton  
**Department**      Public Works and Infrastructure Services  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2028  
**Project Number**    PUB024

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement Wheeled Excavator - #5007078
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	PUB025

**Project Description and Rationale**

The replacement of the wheeled excavator (#5107078, 2007). The Excavator will need to be replaced for continued ditching, culvert installations and emergency winter services on Township roads. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement Wheeled Excavator - #5007078  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2027  
**Project Number** PUB025

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB026

**Project Description and Rationale**

The scope of work for this project will include the detailed design, tender preparation, and construction for pulverizing, ditching, culvert replacement, addition of granular, grading and repaving of Scugog Line 8 between Old Simcoe Road and Simcoe Street. The work also includes the conversion of 150m of gravel road west of Old Simcoe Road and 125 m on Old Simcoe north of Scugog Line 8 both to asphalt as they are within the urban boundary of Port Perry.

Scugog Line 8 between Old Simcoe Road and Simcoe Street was recently reclassified as an Arterial C road in the Township's Active Transportation and Transportation Master Plan and now forms part of the Active Transportation network.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	645,000		60,000		585,000	
<b>Expenditures Total</b>	<b>645,000</b>		<b>60,000</b>		<b>585,000</b>	
<b>Funding</b>						
Roads Levy Reserve	645,000		60,000		585,000	
<b>Funding Total</b>	<b>645,000</b>		<b>60,000</b>		<b>585,000</b>	

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB026

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	McDonald Street Rehab - Simcoe St to Rosa St
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB027

**Project Description and Rationale**

The scope of work will include the design, tender preparation, contract administration, inspection and rehabilitation of the McDonald Street between Simcoe Street and Rosa Street.

The rehabilitation will include the grinding and full depth removal of the asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	375,000		40,000		335,000	
<b>Expenditures Total</b>	<b>375,000</b>		<b>40,000</b>		<b>335,000</b>	
<b>Funding</b>						
Roads Levy Reserve	375,000		40,000		335,000	
<b>Funding Total</b>	<b>375,000</b>		<b>40,000</b>		<b>335,000</b>	



# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** McDonald Street Rehab - Simcoe St to Rosa St  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB027

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement Half Ton Pickup - #5117100
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	PUB028

**Project Description and Rationale**

Replace existing 2017 half ton pickup truck for Public Works Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement Half Ton Pickup - #5117100  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2027  
**Project Number** PUB028

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - #5015101
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2025
<b>Project Number</b>	PUB029

**Project Description and Rationale**

The replacement of tandem axle (#5015101, 2015) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	400,000		400,000			
<b>Funding Total</b>	<b>400,000</b>		<b>400,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Tandem Axle - #5015101  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2025  
**Project Number** PUB029

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Excess Soil Temporary Storage Yard
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB030

**Project Description and Rationale**

Ontario Regulation 406/19: On-Site and Excess Soil Management outlines the requirements for the reuse and disposal of excess soil from project areas. Currently most excess soil from Township construction projects is temporarily stored at our two public works depots until all testing is done and the soil is hauled to a reuse or disposal site. This takes approximately one year to complete. As we have very limited space, there has been significantly less road maintenance, especially ditching, since the regulation came into force. The lack of temporary storage space has also delayed capital projects, as significant testing has to be done before construction can begin. And it has increased construction costs due to uncertainty about the reuse or disposal site.

The recommended solution that most municipalities are doing is the creation of a Class 2 Soil Management Site where soil from projects can be temporarily stored, tested and then transported to reuse or disposal sites based on the quality of the soil. The site would be restricted to soil generated from Township owned property and be fully controlled by the Township. As the Township does not own a suitable site, land would need to be purchased. The optimal size of the site would be 30 to 50 acres. Site preparation would include a Phase 1/2 Environmental Site Assessment, construction of a visual barrier such as a berm and/or vegetation and installing fencing and gates to prevent illegal dumping.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

<b>Budget</b>						
	Total	2024	2025	2026	2027	2028
<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>						
Facility & Building Reserve	300,000		300,000			
<b>Funding Total</b>	<b>300,000</b>		<b>300,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - #5015102
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2025
<b>Project Number</b>	PUB031

**Project Description and Rationale**

The replacement of tandem axle (#5015102, 2015) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	400,000		400,000			
<b>Funding Total</b>	<b>400,000</b>		<b>400,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Tandem Axle - #5015102  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2025  
**Project Number** PUB031

**Gallery**





**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replacement One Ton - #5117881
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	PUB032

**Project Description and Rationale**

The replacement of One Ton Crew Cab (#5017881, 2017) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	115,000					115,000
<b>Expenditures Total</b>	<b>115,000</b>					<b>115,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	115,000					115,000
<b>Funding Total</b>	<b>115,000</b>					<b>115,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement One Ton - #5117881  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2028  
**Project Number** PUB032

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Crandell St Reconstruction - Scugog St to Queen St
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB033

**Project Description and Rationale**

The scope of work for this project involves full reconstruction and urbanization of Crandell Street between Scugog Street and Queen Street. This project will include the addition of storm sewers, curb and gutters, sidewalks on the east side, and replacement of the existing culverts carrying the flow of Williams Creek below the road.

In 2014, a consultant was awarded a contract to provide design and tender documents for the reconstruction. This assignment also required the completion of a Class A+ Environmental Assessment (EA). This assignment will be finalized prior to construction and will include public consultation to satisfy the requirements of the EA.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

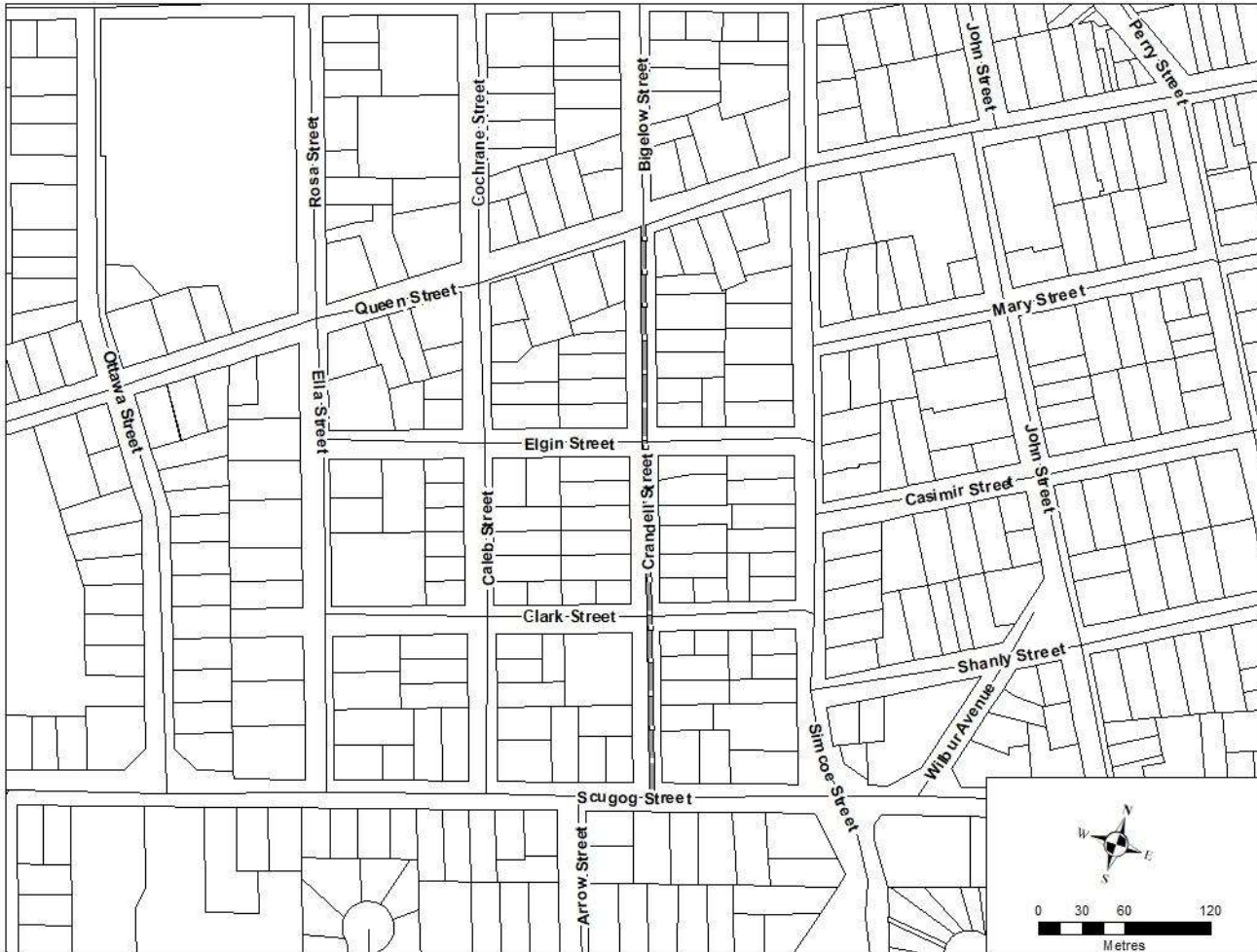
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	2,070,000		70,000		2,000,000	
<b>Expenditures Total</b>	<b>2,070,000</b>		<b>70,000</b>		<b>2,000,000</b>	
<b>Funding</b>						
Roads Levy Reserve	2,070,000		70,000		2,000,000	
<b>Funding Total</b>	<b>2,070,000</b>		<b>70,000</b>		<b>2,000,000</b>	

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Crandell St Reconstruction - Scugog St to Queen St  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB033

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<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 350m north of Byers Road.

Old Scugog Road forms part of the Townships Active Transportation network.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

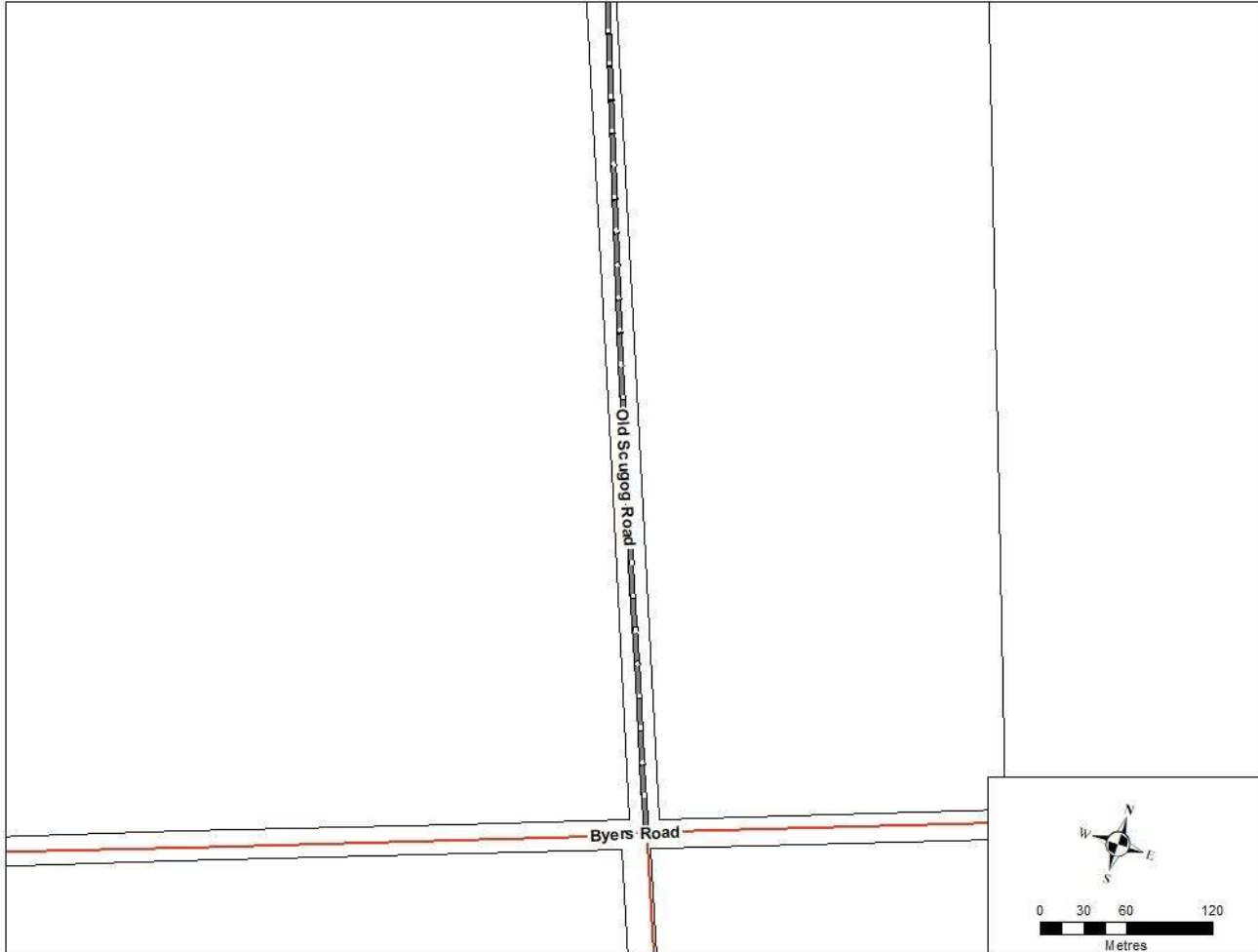
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	100,000	100,000				
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>				
<b>Funding</b>						
Roads Levy Reserve	100,000	100,000				
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>				

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2024  
**Project Number** PUB034

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	State of the Infrastructure Study - 2024
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<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 2022. The work will involve surveying the condition of 50% of the road network and providing recommendations for short and long term asset management of the Township of Scugog's road network.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - #5015093
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	PUB036

**Project Description and Rationale**

The replacement of tandem axle (#5015093, 2015) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	400,000					400,000
<b>Funding Total</b>	<b>400,000</b>					<b>400,000</b>



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Drainage Improvements at 18500 Nesbitt Line
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2024
<b>Project Number</b>	PUB037

**Project Description and Rationale**

The scope of work is anticipated to include excavation, installation of geotextile filter cloth, and installation of gabion stone with check dams. The proposed channel has been designed to maintain flow from a Township cross culvert that currently exists. The cross culvert has been discharging storm water at high rate. The current channel is experiencing 100 year peak flows of 0.82 cubic meters per second. This peak flow along with a channel slope of 8.6% has contributed to severe erosion on the property. The erosion, if not dealt with, will continue and will cause severe property damage.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

**Budget**

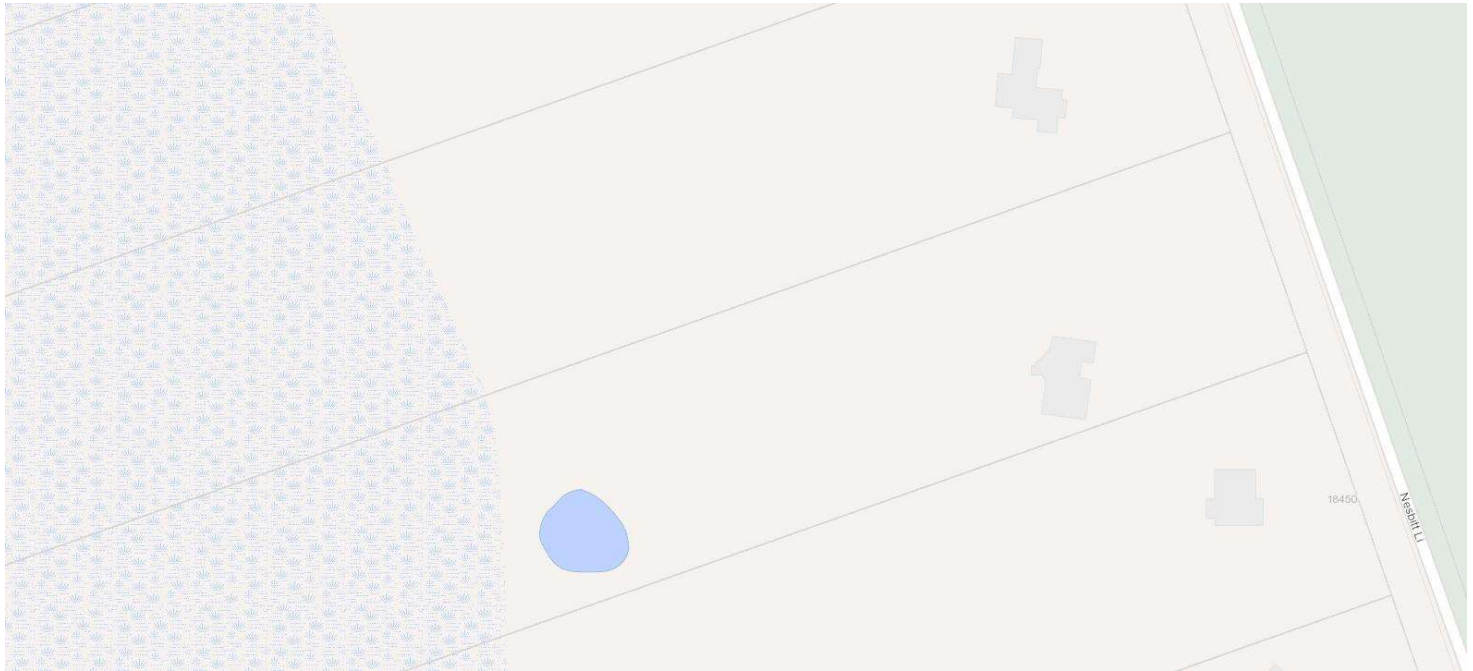
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	150,000	150,000				
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>Funding</b>						
Roads Levy Reserve	150,000	150,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Drainage Improvements at 18500 Nesbitt Line  
**Department**      Public Works and Infrastructure Services  
**Project Manager**   Robert Frasca, Manager of Public Works  
**Start Year**          2024  
**Project Number**    PUB037

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	River St Rehabilitation - Nonquon Bridge N to Simcoe St
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	PUB038

**Project Description and Rationale**

The scope of work will include the 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 .

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	565,000				565,000	
<b>Expenditures Total</b>	<b>565,000</b>				<b>565,000</b>	
<b>Funding</b>						
Federal Gas Tax Reserve Fund	565,000				565,000	
<b>Funding Total</b>	<b>565,000</b>				<b>565,000</b>	

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** River St Rehabilitation - Nonquon Bridge N to Simcoe St  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2027  
**Project Number** PUB038

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Road Tractor - #5016075
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	PUB039

**Project Description and Rationale**

The replacement of Road Tractor (#5016075, 2016) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	320,000					320,000
<b>Expenditures Total</b>	<b>320,000</b>					<b>320,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	320,000					320,000
<b>Funding Total</b>	<b>320,000</b>					<b>320,000</b>

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Marsh Hill Rd. Cross Culvert Replacements
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2024
<b>Project Number</b>	PUB040

**Project Description and Rationale**

The scope of work will include the replacement of four cross culverts located on Marsh Hill Rd. north of (Scugog Line 12). The scope of work will include sediment and erosion controls as required by the conservation authority, removal of existing granular surface, removal and replacement of existing four culverts, backfilling and regrading.

The stormwater drainage is essential at this point of the road, as it allows flow between two large water courses. Failure of these culverts will cause flooding on adjacent private properties and damage to the existing road surface.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Roads Levy Reserve	180,000	180,000				
<b>Funding Total</b>	<b>180,000</b>	<b>180,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Marsh Hill Rd. Cross Culvert Replacements  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2024  
**Project Number** PUB040

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Reach Street Active Transportation
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB041

**Project Description and Rationale**

The work will include the addition of new sidewalks on the north side of Reach Street between Simcoe Street and the Scugog Recreation Complex and the extension of the Multi-Use Path on the south side between Bigelow Street and Old Simcoe Road replacing the existing paved trail.

The design and construction of these facilities will be completed as part of the Region of Durham's capital road reconstruction program. The cost included in the Township's capital budget represents our portion of the cost sharing to complete the works.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog, Development Charge Background Study, 2019, Appendix C, Table 2, Item 6.2.3 & 6.2.4

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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 - Engineering	100,000		100,000			
Federal Gas Tax Reserve Fund	100,000		100,000			
<b>Funding Total</b>	<b>200,000</b>		<b>200,000</b>			

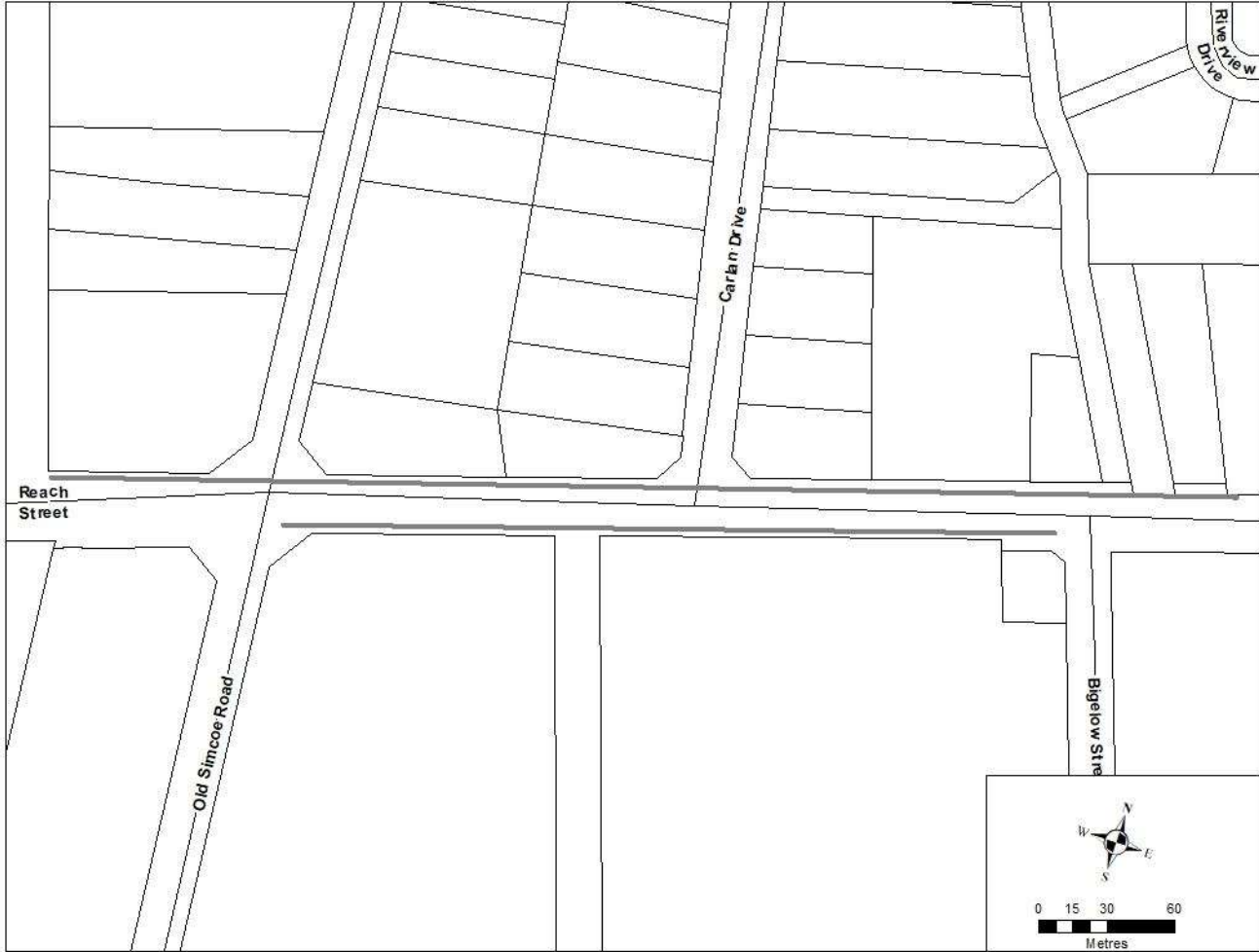


**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Reach Street Active Transportation  
**Department**      Public Works and Infrastructure Services  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2025  
**Project Number**    PUB041

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Gravel Road Resurfacing - 2025
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2025
<b>Project Number</b>	PUB042

**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 2024.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2022 State of the Infrastructure Study

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,000,000		1,000,000			
<b>Expenditures Total</b>	<b>1,000,000</b>		<b>1,000,000</b>			
<b>Funding</b>						
Roads Levy Reserve	1,000,000		1,000,000			
<b>Funding Total</b>	<b>1,000,000</b>		<b>1,000,000</b>			

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Sidewalk Reconstruction - 2025 to 2028
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB043

**Project Description and Rationale**

The scope of work for this project will include replacement of existing sidewalks to same or better standards. Locations will be based on the result of annual sidewalk inspections.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	600,000		150,000	150,000	150,000	150,000
<b>Expenditures Total</b>	<b>600,000</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	600,000		150,000	150,000	150,000	150,000
<b>Funding Total</b>	<b>600,000</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Federal Gas Tax Reserve Fund	250,000	250,000				
<b>Funding Total</b>	<b>250,000</b>	<b>250,000</b>				

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2024  
**Project Number** PUB044

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Balsam Street Reconstruction - Phase 2
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB045

**Project Description and Rationale**

The scope of work will include the completion of the reconstruction and urbanization of Balsam Street from Old Simcoe Road to Rosa Street. Work will include top lift of asphalt and concrete and landscaping works along the frontage of the development.

The adjacent developer will be responsible for a portion 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Federal Gas Tax Reserve Fund	135,000		135,000			
Contribution from Others	165,000		165,000			
<b>Funding Total</b>	<b>300,000</b>		<b>300,000</b>			

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Balsam Street Reconstruction - Phase 2  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB045

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Bill Lishman Memorial Sculpture Base
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<b>Project Number</b>	PUB046

**Project Description and Rationale**

The Township has been requested to support the installation of a memorial structure honouring Bill Lishman. The scope of work will involve a geotechnical investigation, design and construction for the foundation for the sculpture. The proposed installation location would be between the Scugog Memorial Public Library and lake Scugog.

**Reference:**

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Waterfront Action Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	30,000	30,000				
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>				



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Perry St Reconstruction - Queen St to Mary St - Construction
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<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, repairs to curbs and gutters and sidewalks 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

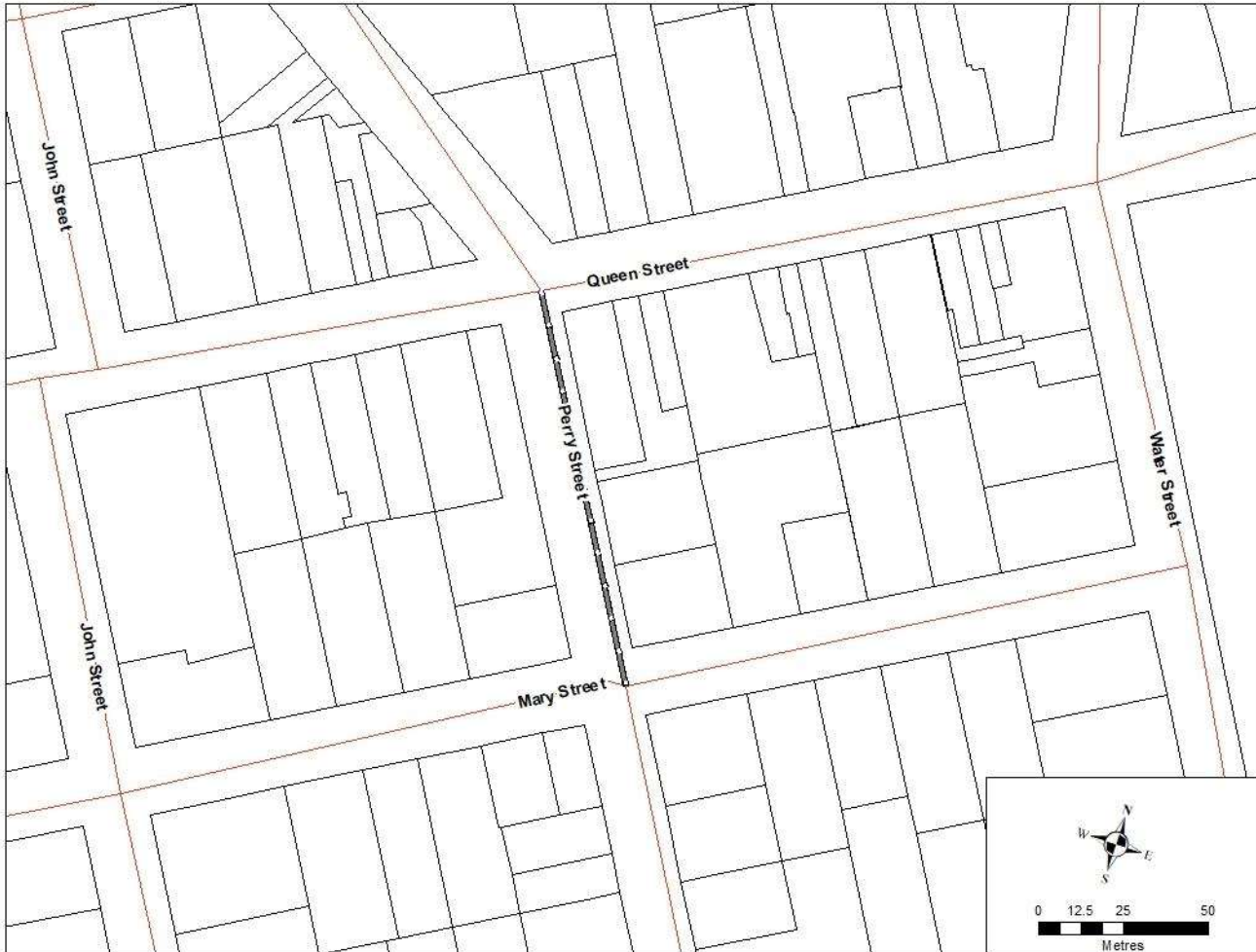
<b>Budget</b>						
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	675,000		675,000			
<b>Expenditures Total</b>	<b>675,000</b>		<b>675,000</b>			
<b>Funding</b>						
Roads Levy Reserve	675,000		675,000			
<b>Funding Total</b>	<b>675,000</b>		<b>675,000</b>			

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Perry St Reconstruction - Queen St to Mary St - Construction  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB047

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB048

**Project Description and Rationale**

The scope of work for this project will include the rehabilitation of Old Simcoe Road from Reach Street to Edinborough Drive. Old Simcoe Road is one of Port Perry's Arterial roads and forms part of the Township's Active Transportation network.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

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

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	395,000		395,000			
<b>Expenditures Total</b>	<b>395,000</b>		<b>395,000</b>			
<b>Funding</b>						
DC - Engineering	237,000		237,000			
Roads Levy Reserve	158,000		158,000			
<b>Funding Total</b>	<b>395,000</b>		<b>395,000</b>			

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB048

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Apple Valley Subdivision - Rehabilitation
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB049

**Project Description and Rationale**

The scope of work will include the rehabilitation of the roads within Apple Valley Subdivision in Port Perry including:

- Orchard Road
- Ridgeview Drive
- Blossom Court
- Applewood Crescent
- Lakeshore Drive
- Carnegie Street

The rehabilitation will include the grinding and full depth removal of the asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

	<b>Budget</b>					
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	2,250,000		2,250,000			
<b>Expenditures Total</b>	<b>2,250,000</b>		<b>2,250,000</b>			
<b>Funding</b>						
Federal Gas Tax Reserve Fund	950,000		950,000			
Roads Levy Reserve	1,300,000		1,300,000			
<b>Funding Total</b>	<b>2,250,000</b>		<b>2,250,000</b>			

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Apple Valley Subdivision - Rehabilitation  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB049

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	State of the Infrastructure Study - 2026
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB050

**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 2024. The work will involve surveying the condition of 50% of the road network and providing recommendations for short and long term asset management of the Township of Scugog's road network.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	30,000			30,000		
<b>Expenditures Total</b>	<b>30,000</b>			<b>30,000</b>		
<b>Funding</b>						
Roads Levy Reserve	30,000			30,000		
<b>Funding Total</b>	<b>30,000</b>			<b>30,000</b>		

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Union Avenue Reconstruction
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<b>Project Number</b>	PUB051

**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 curb and gutters and repairs and replacement of the existing sidewalk on the east side. New sidewalk on the west side will also be included. The construction is anticipated to occur in 2024 to base asphalt with top asphalt being completed once heavy construction from adjacent subdivisions have been completed.

The project will also include the installation of a new sanitary sewer that will be funded by the Region based on the Regional legacy Area Servicing Policy. Adjacent properties will be able to connect to the sewer by paying the appropriate frontage and connection charges to the Region.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

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

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	2,500,000	2,500,000				
<b>Expenditures Total</b>	<b>2,500,000</b>	<b>2,500,000</b>				
<b>Funding</b>						
DC - Engineering	1,050,000	1,050,000				
Roads Levy Reserve	1,450,000	1,450,000				
<b>Funding Total</b>	<b>2,500,000</b>	<b>2,500,000</b>				



# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast Capital Projects

**Project Name** Union Avenue Reconstruction  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2024  
**Project Number** PUB051

## Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Municipal Structure Inventory and Inspection - 2025
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB053

**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 and is 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	17,000		17,000			
<b>Expenditures Total</b>	<b>17,000</b>		<b>17,000</b>			
<b>Funding</b>						
Roads Levy Reserve	17,000		17,000			
<b>Funding Total</b>	<b>17,000</b>		<b>17,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Bridge No. 11 (Cadmus) Replacement
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB054

**Project Description and Rationale**

The scope of work for this project involves a Schedule B Municipal Class Environmental Assessment and detailed design of Bridge No. 11 on Edgerton Road, located 200 metres west of Cartwright East Quarter Line in Cadmus. Replacement is planned for 2026. The bridge currently has a weight restriction based on a load capacity evaluation completed in 2021. It is expected that if nothing is done, the bridge will continue to deteriorate and will eventually be closed.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog 2023 Structure Inventory and Inspection

Edgerton Road Bridge Load Evaluation by Planmac Engineering Inc., July 2021

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,750,000			1,750,000		
<b>Expenditures Total</b>	<b>1,750,000</b>			<b>1,750,000</b>		
<b>Funding</b>						
Roads Levy Reserve	1,750,000			1,750,000		
<b>Funding Total</b>	<b>1,750,000</b>			<b>1,750,000</b>		

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Bridge No. 11 (Cadmus) Replacement  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB054

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of One Ton Pickup Truck (#5015729)
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	PUB055

**Project Description and Rationale**

The replacement of One Ton Crew Cab (#5015729, 2015) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	115,000				115,000	
<b>Expenditures Total</b>	<b>115,000</b>				<b>115,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	115,000				115,000	
<b>Funding Total</b>	<b>115,000</b>				<b>115,000</b>	

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of One Ton Pickup Truck (#5015729)  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2027  
**Project Number** PUB055

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Queen St Rehabilitation - Water St to Simcoe St - Construction
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB056

**Project Description and Rationale**

The scope of work will include the contract administration, inspection and rehabilitation of Queen Street between Water Street and Simcoe Street. The rehabilitation will include the grinding of both layers of asphalt, base repairs, curb repairs, sidewalk repairs, catch basin and manhole resets, and asphalt repaving.

Construction work is planned to occur to commence in late summer to reduce economic impacts. Discussions with the BIA and business owners in the downtown area will begin in the design phase 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

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

Township of Scugog Active Transportation and Transportation Master Plans

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	700,000		700,000			
<b>Expenditures Total</b>	<b>700,000</b>		<b>700,000</b>			
<b>Funding</b>						
DC - Engineering	350,000		350,000			
Roads Levy Reserve	350,000		350,000			
<b>Funding Total</b>	<b>700,000</b>		<b>700,000</b>			

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast Capital Projects

**Project Name** Queen St Rehabilitation - Water St to Simcoe St - Construction  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB056

## Gallery





**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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.

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 2024 gravel road resurfacing:

- Scugog Line 9 (HWY 12 to Lake Ridge Rd.)
- Scugog Line 3 (HWY 12 to Simcoe Rd.)
- Scugog Line 2 (Hwy 12 to Old Simcoe Rd.)
- Diamond Side Rd.
- Cragg Rd. (West of Marsh Hill Rd.)
- Cowell Circle
- McKee Rd. (Cartwright East Quarter Line to Manvers Scugog Townline Rd. )
- Mables 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."  
 2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,000,000	1,000,000				
<b>Expenditures Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				
<b>Funding</b>						
Roads Levy Reserve	1,000,000	1,000,000				
<b>Funding Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of One Ton Pickup (#5016094)
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	PUB059

**Project Description and Rationale**

The replacement of One Ton Crew Cab (#5016094, 2016) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	115,000					115,000
<b>Expenditures Total</b>	<b>115,000</b>					<b>115,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	115,000					115,000
<b>Funding Total</b>	<b>115,000</b>					<b>115,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of One Ton Pickup (#5016094)  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2028  
**Project Number** PUB059

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

<b>Project Name</b>	Replacement of Tandem Axle - 5015103
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	PUB060

**Project Description and Rationale**

The replacement of tandem axle (#5015103, 2015) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	400,000			400,000		
<b>Funding Total</b>	<b>400,000</b>			<b>400,000</b>		

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Tandem Axle - 5015103  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2026  
**Project Number** PUB060

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB061

**Project Description and Rationale**

The scope of work for this project will include the detailed design, tender preparation, and construction of Stephenson Point Road between Island Road and Pettet Drive. It will include pulverizing, ditching, culvert replacement, addition of granular, grading and repaving.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

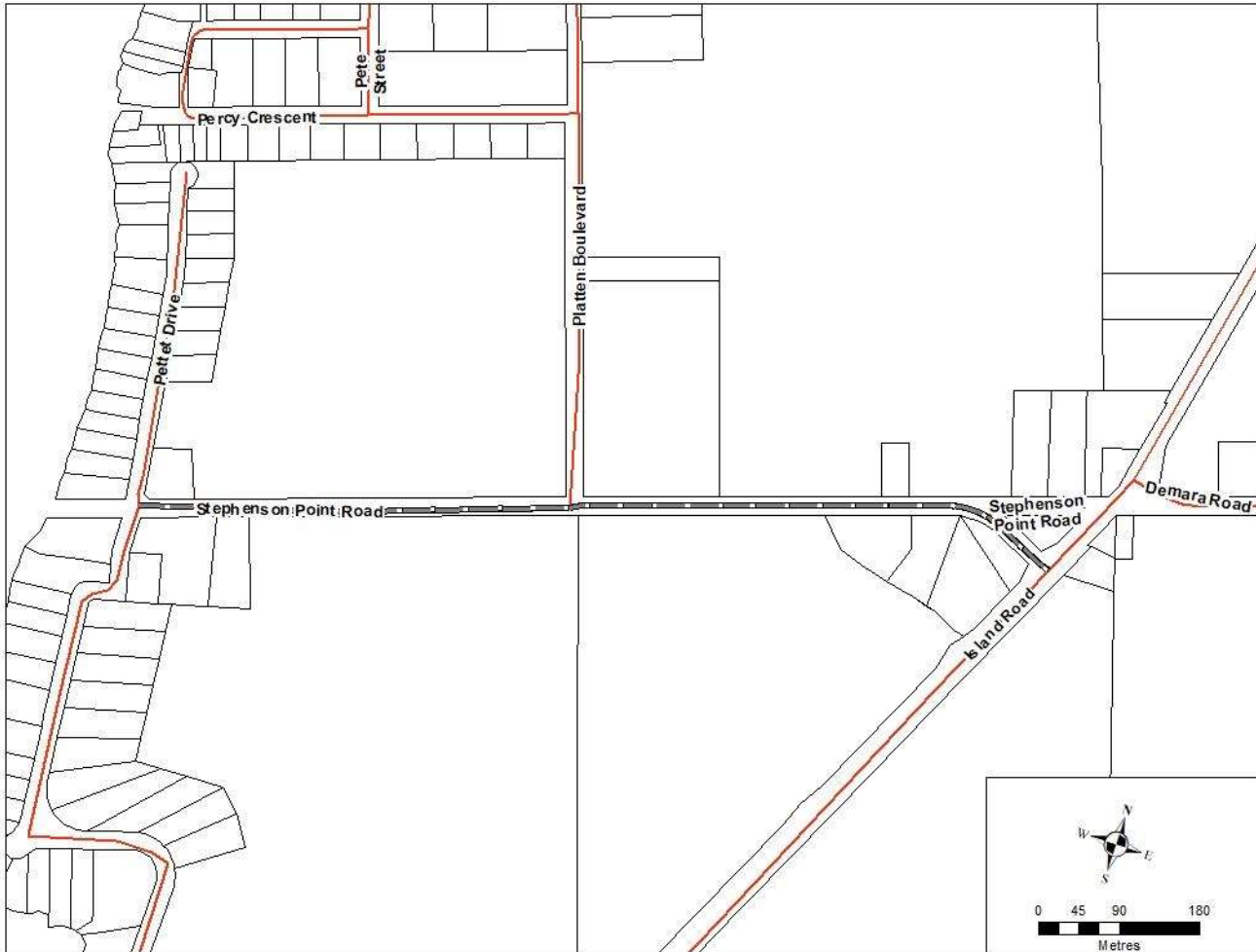
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	600,000			50,000		550,000
<b>Expenditures Total</b>	<b>600,000</b>			<b>50,000</b>		<b>550,000</b>
<b>Funding</b>						
Roads Levy Reserve	600,000			50,000		550,000
<b>Funding Total</b>	<b>600,000</b>			<b>50,000</b>		<b>550,000</b>

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB061

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB062

**Project Description and Rationale**

The scope of work for this project will include the detailed design, tender preparation, and construction for pulverizing, ditching, culvert replacement, 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	610,000			50,000		560,000
<b>Expenditures Total</b>	<b>610,000</b>			<b>50,000</b>		<b>560,000</b>
<b>Funding</b>						
Roads Levy Reserve	610,000			50,000		560,000
<b>Funding Total</b>	<b>610,000</b>			<b>50,000</b>		<b>560,000</b>

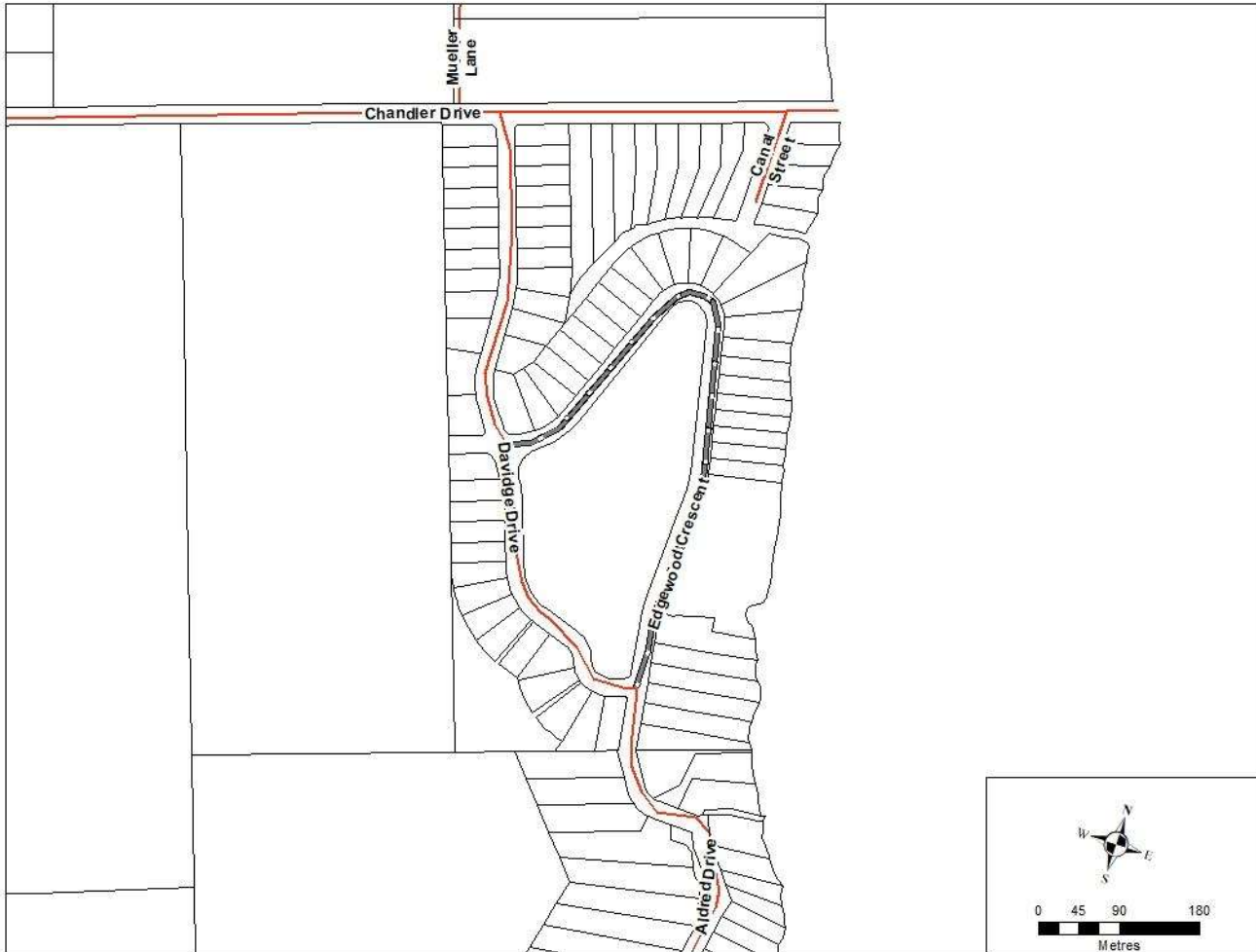


# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB062

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB063

**Project Description and Rationale**

The scope of work for this project will include the detailed design, tender preparation, and construction for pulverizing, ditching, culvert replacement, 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	490,000			40,000		450,000
<b>Expenditures Total</b>	<b>490,000</b>			<b>40,000</b>		<b>450,000</b>
<b>Funding</b>						
Roads Levy Reserve	490,000			40,000		450,000
<b>Funding Total</b>	<b>490,000</b>			<b>40,000</b>		<b>450,000</b>

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB063

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Marsh Hill Rd Rehabilitation - Utica to Epsom
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<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.

Marsh Hill Road is part of the Greenbelt Route and forms part of the Township's Active Transportation network.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

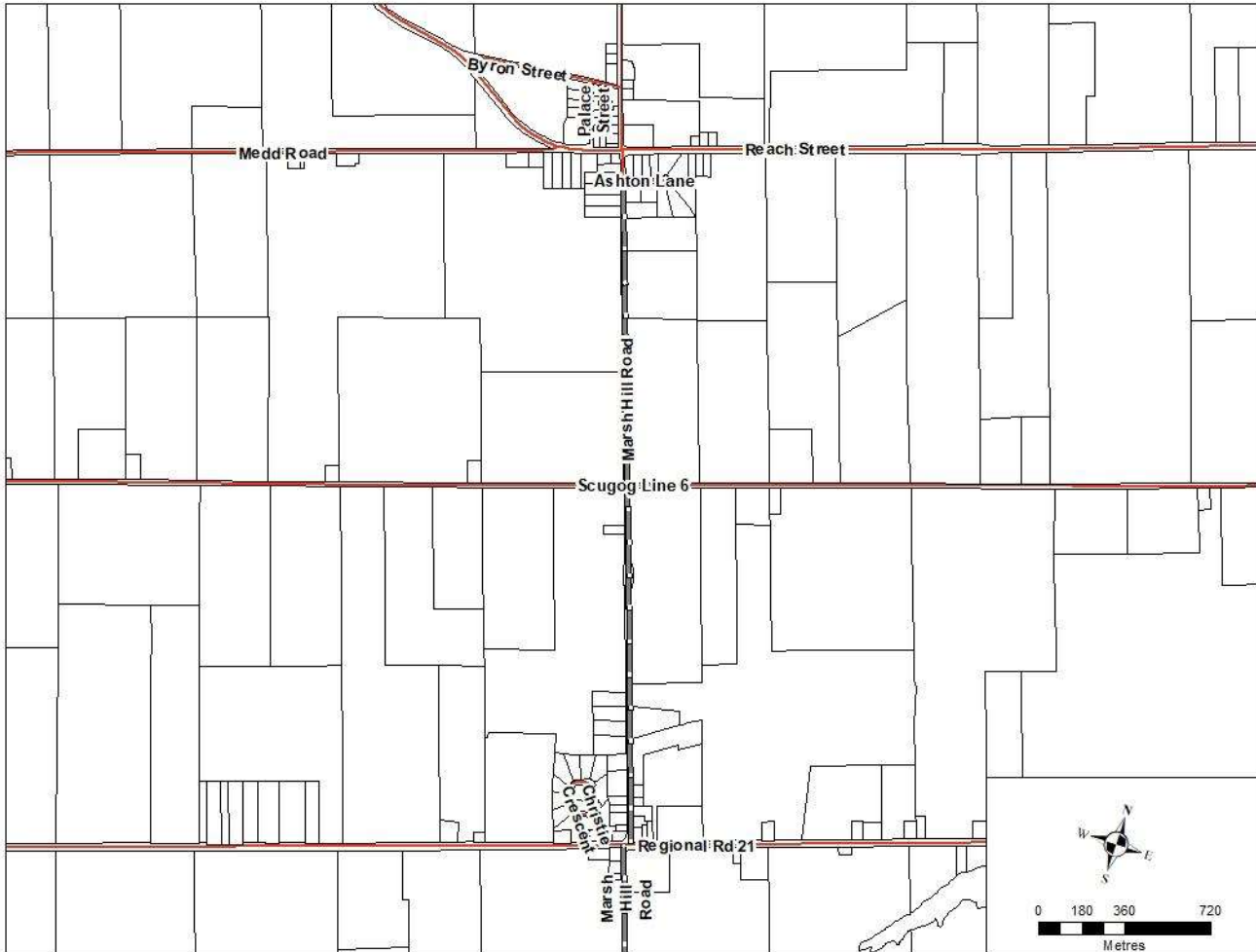
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,500,000			1,500,000		
<b>Expenditures Total</b>	<b>1,500,000</b>			<b>1,500,000</b>		
<b>Funding</b>						
DC - Engineering	240,000			240,000		
Roads Levy Reserve	1,260,000			1,260,000		
<b>Funding Total</b>	<b>1,500,000</b>			<b>1,500,000</b>		

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Marsh Hill Rd Rehabilitation - Utica to Epsom  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB064

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Brunon Avenue Rehabilitation
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	PUB066

**Project Description and Rationale**

The scope of work is anticipated to include pulverizing, addition of granular, grading and hard surface treatment of Brunon Avenue for it's full length. Brunon Avenue is a boundary road shared with the City of Kawartha Lakes (CoKL). The Boundary Road Agreement states that maintenance of the road is completed by CoKL with funding being split 50/50 by both municipalities.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

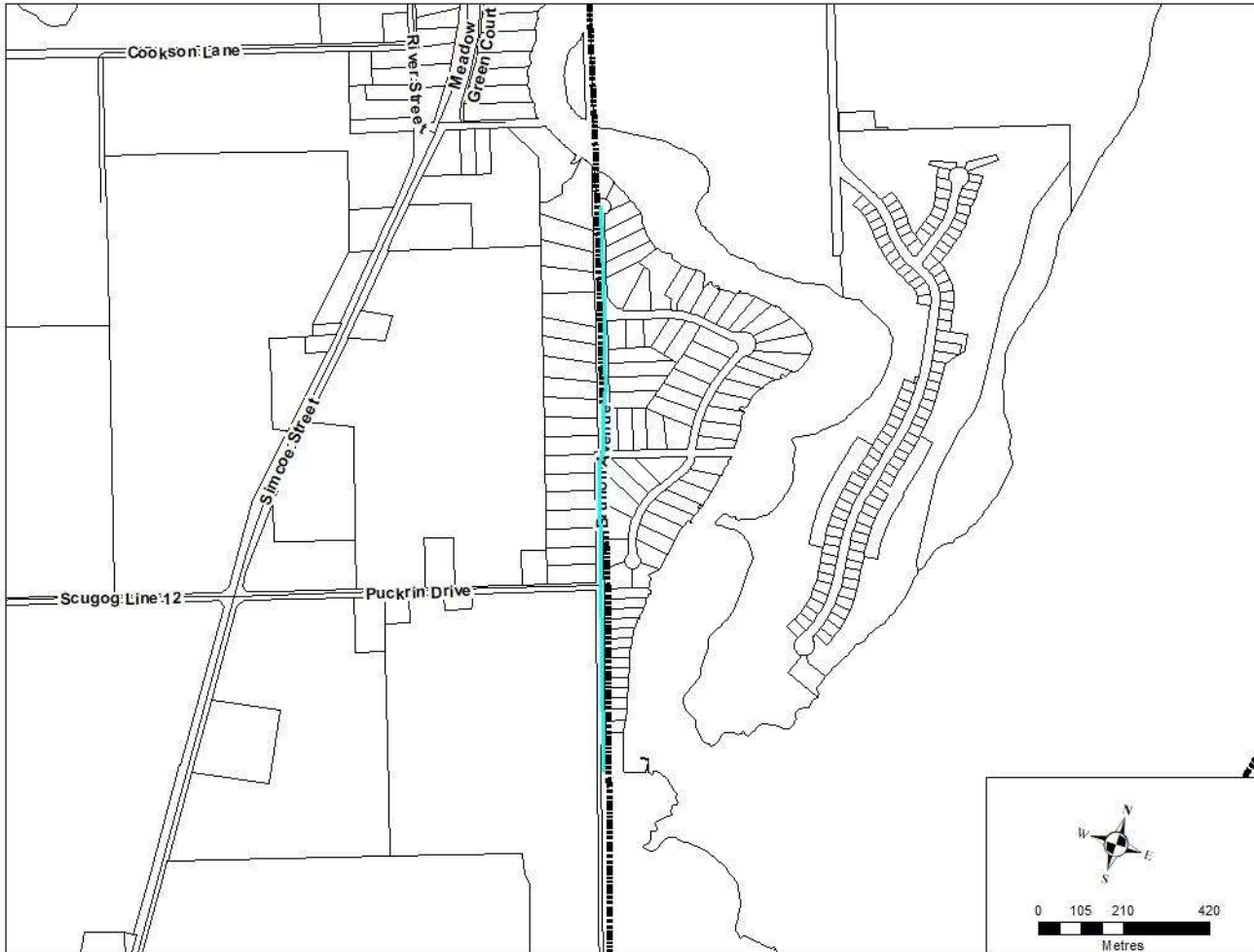
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	100,000				100,000	
<b>Expenditures Total</b>	<b>100,000</b>				<b>100,000</b>	
<b>Funding</b>						
Roads Levy Reserve	100,000				100,000	
<b>Funding Total</b>	<b>100,000</b>				<b>100,000</b>	

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Brunon Avenue Rehabilitation  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2027  
**Project Number** PUB066

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Active Transportation Improvements - Design
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB068

**Project Description and Rationale**

The scope of work will include design and tender preparation for the various improvements to the pedestrian network listed below and as identified in the Township's Active Transportation Plan and through the annual sidewalk inspections.

- Beech Street - Sidewalk infill
- Jeffrey Street - Sidewalk grade change, replacement, and drainage improvement by hall and church
- Cragg Rd - New PXO at intersection to park
- Shanly Street - Replace existing walkway beside Bayview Condo
- Caleb Street - Scugog St to Elgin St

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Federal Gas Tax Reserve Fund	40,000		40,000			
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>			



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Active Transportation Improvements - Construction
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB069

**Project Description and Rationale**

The scope of work will include the construction for the various improvements to the pedestrian network listed below and as identified in the Township's Active Transportation Plan and through the annual sidewalk inspections.

- Beech Street - Sidewalk infill
- Jeffrey Street - Sidewalk grade change, replacement, and drainage improvement by hall and church
- Cragg Rd - New PXO at intersection to park
- Shanly Street - Replace existing walkway beside Bayview Condo
- Caleb Street - Scugog St to Elgin St

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
DC - Engineering	100,000			100,000		
Federal Gas Tax Reserve Fund	200,000			200,000		
<b>Funding Total</b>	<b>300,000</b>			<b>300,000</b>		

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Georgian Woods SWM Pond Rehab
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB070

**Project Description and Rationale**

The scope of work will involve the cleanout and rehabilitation of the Georgian Woods stormwater management pond. The pond was originally constructed in 2000 and is bounded by Mikelen Drive to the north, Brae Valley Drive to the east and Brae Valley Court to the south. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, the forebays for the pond are full of sediment and phragmites. The forebays are no longer providing any sediment capture for the pond and should be cleaned out. In addition, the outlet water from the facility is laden with sediment and the clearstone around the quality outlet should be removed and replaced.

Stormwater Management (SWM) Facilities are design to mitigate impacts of urban development by providing flooding and erosion control (water quantity control) as well as water quality enhancement (water quality control). The maintenance and rehabilitation of SWM facilities is a critical component of the Township of Scugog's Asset Management Plan. A regular maintenance and capital works program for SWM facilities will improve the effectiveness and extend the overall life expectancy of the facilities.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the natural environment."

2021 Stormwater Management Pond Inventory and Condition Assessment

<b>Budget</b>						
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	700,000		700,000			
<b>Expenditures Total</b>	<b>700,000</b>		<b>700,000</b>			
<b>Funding</b>						
Facility & Building Reserve	700,000		700,000			
<b>Funding Total</b>	<b>700,000</b>		<b>700,000</b>			

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast Capital Projects

**Project Name** Georgian Woods SWM Pond Rehab  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB070

## Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Honey Harbour South SWM Pond Design
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB072

**Project Description and Rationale**

The scope of work will involve the survey, design and tender documents for the cleanout and rehabilitation of the Honey Harbour Estates, south stormwater management pond. The pond was originally constructed in 1994 and is located between Cawkers Cove Road and Lake Scugog. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, the pond is recommended for cleaning every 11 years and was last cleaned in 2002. In addition, two outlet channels need to be flushed and the outlet pipe is crushed and requires replacement.

Stormwater Management (SWM) Facilities are design to mitigate impacts of urban development by providing flooding and erosion control (water quantity control) as well as water quality enhancement (water quality control). The maintenance and rehabilitation of SWM facilities is a critical component of the Township of Scugog's Asset Management Plan. A regular maintenance and capital works program for SWM facilities will improve the effectiveness and extend the overall life expectancy of the facilities.

**References:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the natural environment."

2021 Stormwater Management Pond Inventory and Condition Assessment

**Budget**

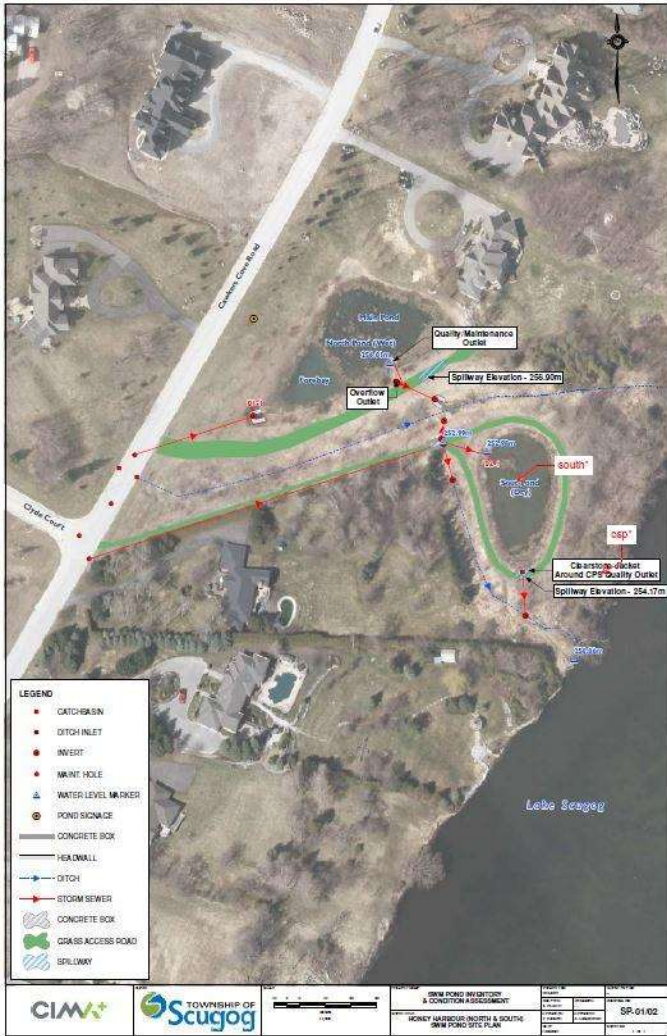
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	70,000			70,000		
<b>Expenditures Total</b>	<b>70,000</b>			<b>70,000</b>		
<b>Funding</b>						
Environmental / Solar Reserve	70,000			70,000		
<b>Funding Total</b>	<b>70,000</b>			<b>70,000</b>		

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Honey Harbour South SWM Pond Design  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB072

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Municipal Structure Inventory and Inspection - 2027
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	PUB073

**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 and is 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Honey Harbour South SWM Pond Rehab
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	PUB074

**Project Description and Rationale**

The scope of work will involve the cleanout and rehabilitation of the Honey Harbour Estates, south stormwater management pond. The pond was originally constructed in 1994 and is located between Cawkers Cove Road and Lake Scugog. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, the pond is recommended for cleaning every 11 years and was last cleaned in 2002. In addition, two outlet channels need to be flushed and the outlet pipe is crushed and requires replacement.

Stormwater Management (SWM) Facilities are design to mitigate impacts of urban development by providing flooding and erosion control (water quantity control) as well as water quality enhancement (water quality control). The maintenance and rehabilitation of SWM facilities is a critical component of the Township of Scugog's Asset Management Plan. A regular maintenance and capital works program for SWM facilities will improve the effectiveness and extend the overall life expectancy of the facilities.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the natural environment."

2021 Stormwater Management Pond Inventory and Condition Assessment

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	700,000				700,000	
<b>Expenditures Total</b>	<b>700,000</b>				<b>700,000</b>	
<b>Funding</b>						
Facility & Building Reserve	700,000				700,000	
<b>Funding Total</b>	<b>700,000</b>				<b>700,000</b>	

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Honey Harbour South SWM Pond Rehab  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2027  
**Project Number** PUB074

### Gallery





**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Baagwating SWM Pond Design
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2028
<b>Project Number</b>	PUB075

**Project Description and Rationale**

The scope of work will involve the survey, design and tender documents for the cleanout and rehabilitation of the Baagwating Park stormwater management pond. The pond was originally constructed in 2003 and is located at the northeast corner of Water Street and Curts Street and outlets to Lake Scugog. The pond was cleaned out in 2007 and partially cleaned out again in 2013. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, the pond is recommended for cleaning every 11 years. As well, vegetation needs to be cleared and repairs made to the headwall.

Stormwater Management (SWM) Facilities are design to mitigate impacts of urban development by providing flooding and erosion control (water quantity control) as well as water quality enhancement (water quality control). The maintenance and rehabilitation of SWM facilities is a critical component of the Township of Scugog's Asset Management Plan. A regular maintenance and capital works program for SWM facilities will improve the effectiveness and extend the overall life expectancy of the facilities.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the natural environment."

2021 Stormwater Management Pond Inventory and Condition Assessment

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Environmental / Solar Reserve	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast Capital Projects

**Project Name** Baagwating SWM Pond Design  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2028  
**Project Number** PUB075

## Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Bike Route Signage - Design
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	PUB076

**Project Description and Rationale**

The Township of Scugog’s Active Transportation and Transportation Master Plan identified the need to install pavement markings and bike route signage on cycling routes identified in the plan.

In June 2021, Council endorsed the plan recommendations, including the works outlined above.

The scope of work for this project will involve retaining a consultant to determine sign and pavement marking requirements and preparing the tender.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Federal Gas Tax Reserve Fund	50,000				50,000	
<b>Funding Total</b>	<b>50,000</b>				<b>50,000</b>	

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SWM Pond Employment Area - Construction
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<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.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the 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**

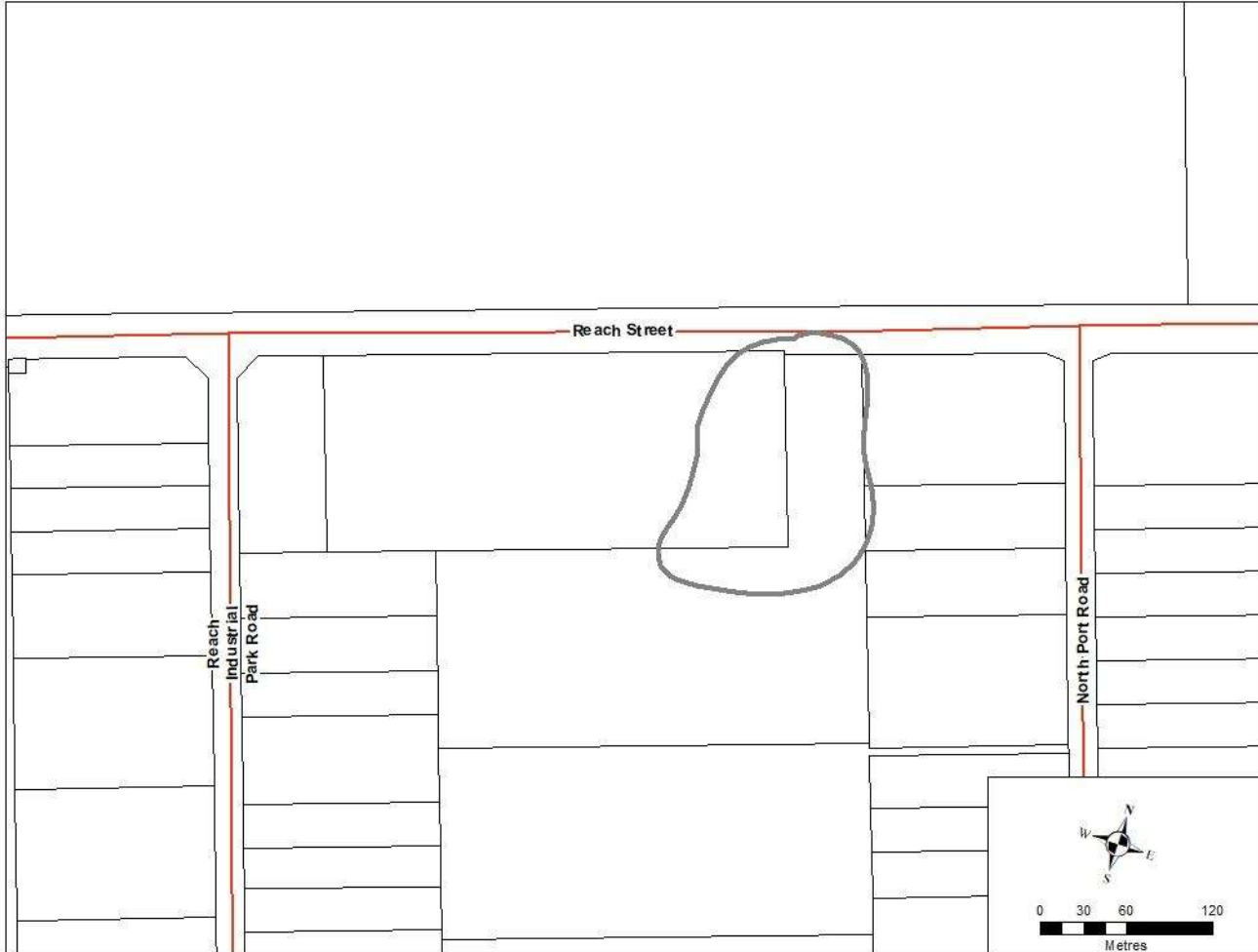
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,700,000			1,700,000		
<b>Expenditures Total</b>	<b>1,700,000</b>			<b>1,700,000</b>		
<b>Funding</b>						
Municipal Projects Reserve	410,400			410,400		
DC - Engineering	1,231,100			1,231,100		
Contribution from Others	58,500			58,500		
<b>Funding Total</b>	<b>1,700,000</b>			<b>1,700,000</b>		

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** SWM Pond Employment Area - Construction  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PUB078

### Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Bike Route Signage - Implementation
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2028
<b>Project Number</b>	PUB080

**Project Description and Rationale**

The Township of Scugog’s Active Transportation and Transportation Master Plan identified the need to install pavement markings and bike route signage on cycling routes identified in the plan.

In June 2021, Council endorsed the plans recommendations including the works outlined above.

The scope of work for this project will involve retaining contractors to install the necessary signage and paint the required pavement markings.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	125,000					125,000
<b>Expenditures Total</b>	<b>125,000</b>					<b>125,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	125,000					125,000
<b>Funding Total</b>	<b>125,000</b>					<b>125,000</b>

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Gravel Roads Resurfacing - 2026
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	PUB083

**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 2024.

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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,000,000			1,000,000		
<b>Expenditures Total</b>	<b>1,000,000</b>			<b>1,000,000</b>		
<b>Funding</b>						
Roads Levy Reserve	1,000,000			1,000,000		
<b>Funding Total</b>	<b>1,000,000</b>			<b>1,000,000</b>		

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Gateway Digital Sign
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PUB086

**Project Description and Rationale**

In 2021, Council approved the Tourism Wayfinding Plan. One of the key recommendations of the plan is a Signature Digital Gateway sign to be located on Highway 7A, east of Water Street.

This signature, gateway sign communicates a community welcome and invitation to visitors as they approach the largest, economic district within the Township, Port Perry. Using digital sign technology provides the versatility to promote events, offer information and broadcast safety notices to visitors in an environmentally and inclusive channel. Information is planned to include:

- Township run public events/festivals (Canada Day, Dog Days of Summer, Canoe the Nonquon, etc.)
- Fee for use to Chamber, BIA and other third parties that would like to promote local events (Santa Claus Parade, Candlelight walk, Fishing Derbies or Tourist events etc.)
- Township recreation/program registration information
- Facility and/or Road Closures
- Service Interruption
- Emergency Management messaging

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #3 : Economic Development & Tourism "Create, grow and retain employment opportunities and promote tourism."

**Budget**

	Total	2024	2025	2026	2027	2028
<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	100,000			100,000		
<b>Funding Total</b>	<b>100,000</b>			<b>100,000</b>		



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Implementation of Wayfinding Signs - Phase 2
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB087

**Project Description and Rationale**

The scope of work involves Phase 2 of the 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 agri-culinary offerings.

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 "Create, attract and retain employment opportunities and promote tourism."

<b>Budget</b>						
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	45,000		45,000			
<b>Expenditures Total</b>	<b>45,000</b>		<b>45,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	30,000		30,000			
Contribution from Others	15,000		15,000			
<b>Funding Total</b>	<b>45,000</b>		<b>45,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Fire Halls - Building Condition Assessments
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PUB089

**Project Description and Rationale**

The scope of work includes Building Condition Assessments (BCAs) for the Port Perry and Caesarea Fire Halls. The assessments will include architectural, structural, mechanical and electrical evaluation and recommendations for the building. The studies will be used to inform the Township's Asset Management Plan to understand the physical condition of the facility and anticipated maintenance and/or replacement requirements for the future.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Fire Halls - Building Condition Assessments  
**Department** Public Works and Infrastructure Services  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PUB089

**Gallery**



# Parks

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Herbert A. Bruce Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<b>Project Number</b>	PAR001

**Project Description and Rationale**

The new playground apparatus will replace the existing playground equipment installed in 2001 in Herbert A. Bruce Park located on Greenway Boulevard in Port Perry. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 2-12 years old and consist of multiple slides and climbers.

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Parks Reserve	90,000	90,000				
<b>Funding Total</b>	<b>90,000</b>	<b>90,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Playground Replacement - Herbert A. Bruce Park  
**Department**      Community Services - Parks  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2024  
**Project Number**    PAR001

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Cartwright Fields
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	PAR002

**Project Description and Rationale**

The new playground apparatus will replace the existing playground equipment installed in 2004 in Cartwright Fields located on Highway 7A in Nestleton. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 2-12 years old and consist of multiple slides and climbers.

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Parks Reserve	150,000				150,000	
<b>Funding Total</b>	<b>150,000</b>				<b>150,000</b>	

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Playground Replacement - Cartwright Fields  
**Department**      Community Services - Parks  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2027  
**Project Number**    PAR002

**Gallery**





**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Port Perry Skatepark Upgrade Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	PAR003

**Project Description and Rationale**

The Port Perry Skatepark was constructed in 2001 with five (5) features. During the consultation process for the 2018 Parks, Recreation, and Culture Master Plan, the Port Perry Skatepark was identified as insufficient for users. The Master Plan recommended that a design process be undertaken for upgrades and replacement with a concrete structure at the Port Perry Skatepark.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<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	30,000				30,000	
<b>Funding Total</b>	<b>30,000</b>				<b>30,000</b>	

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Port Perry Skatepark Upgrade Design  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2027  
**Project Number** PAR003

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Ianson Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2028
<b>Project Number</b>	PAR004

**Project Description and Rationale**

The new playground apparatus will replace the existing playground equipment installed in 2002 in Ianson Park located in Greenbank. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 2-12 years old and consist of multiple slides and climbers.

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

**Reference:**

Strategic Direction # 1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Parks Reserve	90,000					90,000
<b>Funding Total</b>	<b>90,000</b>					<b>90,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Playground Replacement - Ianson Park  
**Department**      Community Services - Parks  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2028  
**Project Number**    PAR004

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 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 of Public Works and Infr.
<b>Start Year</b>	2025
<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 2-12 years old and consist of multiple slides and climbers.

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

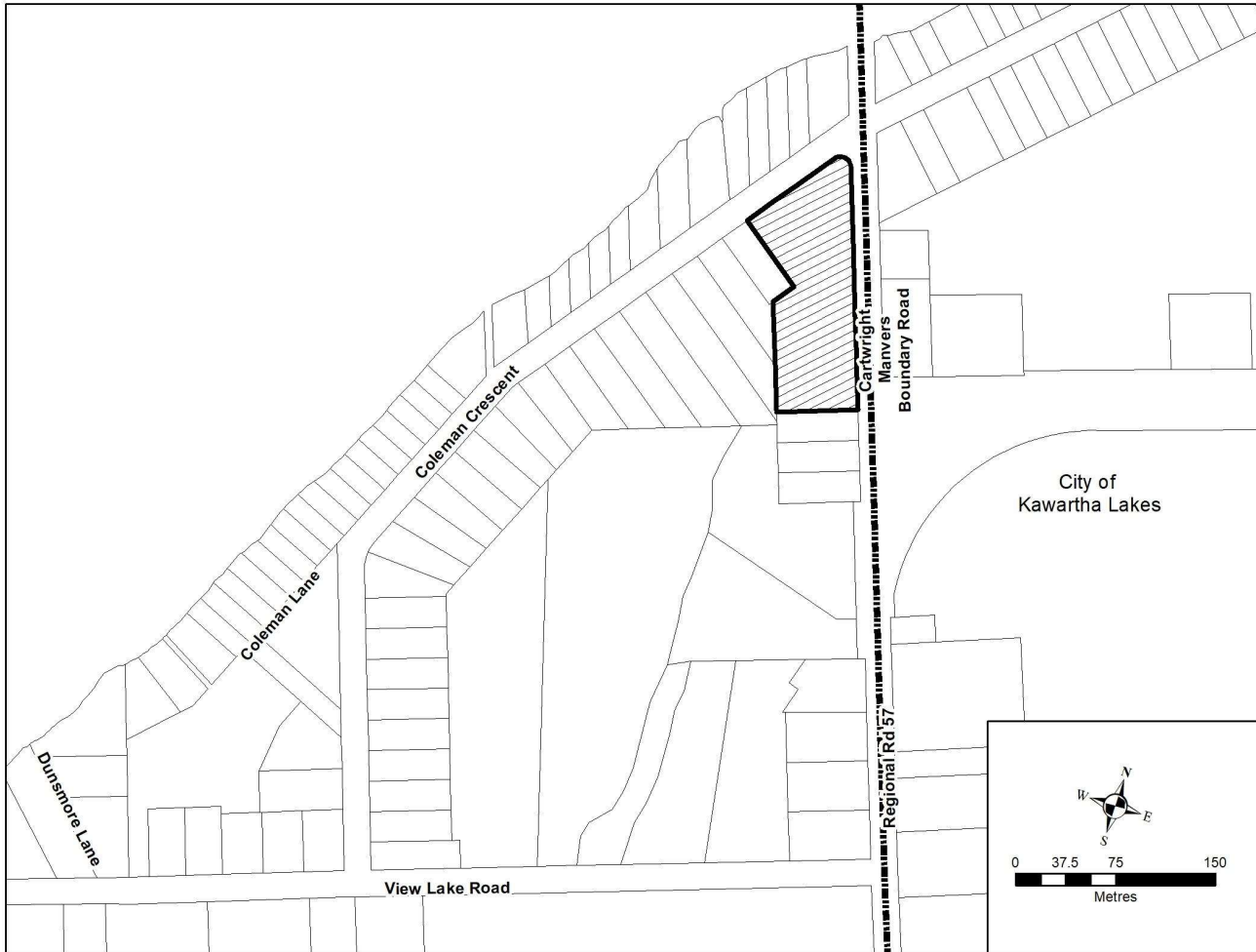
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	90,000		90,000			
<b>Expenditures Total</b>	<b>90,000</b>		<b>90,000</b>			
<b>Funding</b>						
Parks Reserve	90,000		90,000			
<b>Funding Total</b>	<b>90,000</b>		<b>90,000</b>			

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast

## Capital Projects

**Project Name** Playground Replacement - View Lake Park  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PAR005

### Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Castle Harbour Waterfront Trail - Design and Construction
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PAR006

**Project Description and Rationale**

The scope of work includes the design and construction of a section of the waterfront trail within the Castle Harbour subdivision. The trail would be located between the proposed new development by Lalu Peninsula Inc. and Island View Court. The total greenspace available is 5.3 ha (13 acres).

A draft concept plan for a park at this location was prepared in 2013, however, sufficient funding was not available at that time to proceed with the construction. It is planned to reduce the scope of the project to meet funding availability and the preliminary concept is to include a trail system, naturalized areas, waterfront viewing/resting areas. A public consultation will be conducted during the design process and other elements may be considered. Design is planned for 2026 and construction in 2028 but timing may change depending on when the adjacent subdivision proceeds.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.7.

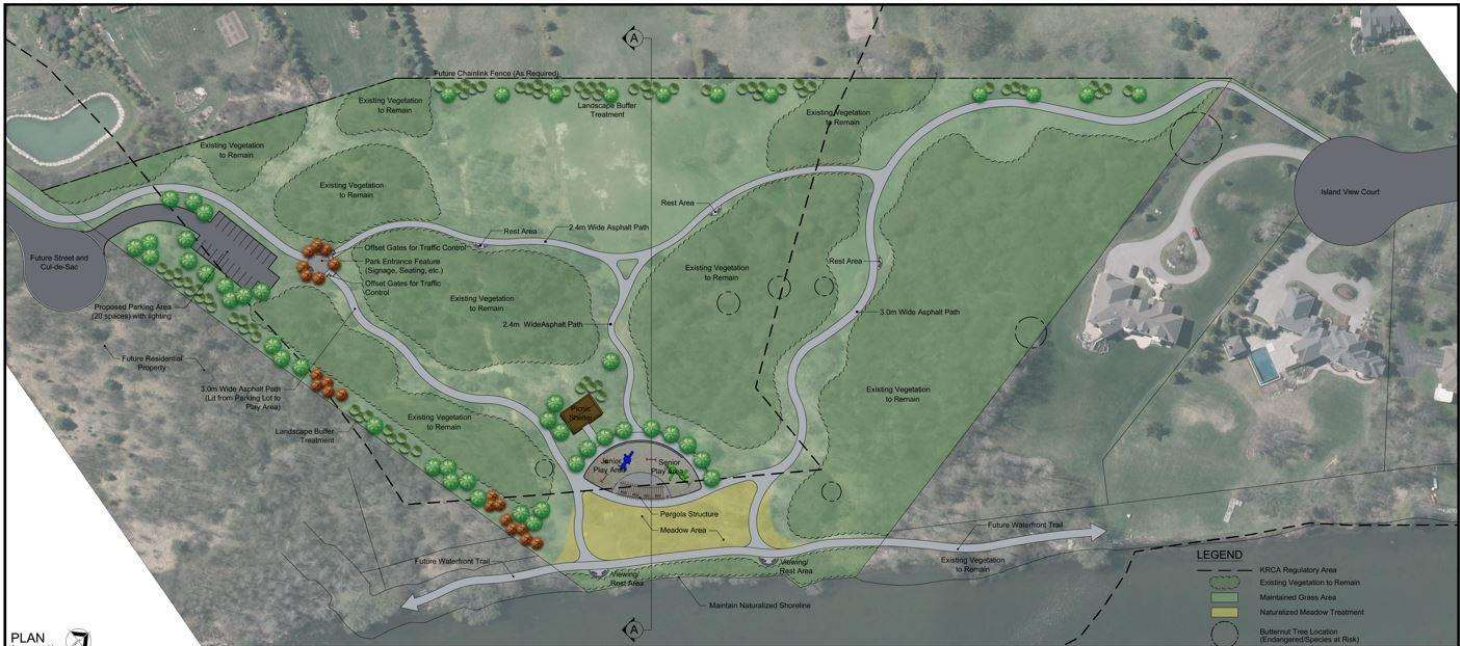
**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	440,000			40,000		400,000
<b>Expenditures Total</b>	<b>440,000</b>			<b>40,000</b>		<b>400,000</b>
<b>Funding</b>						
DC - Parks & Recreation	396,000			36,000		360,000
Parks Reserve	44,000			4,000		40,000
<b>Funding Total</b>	<b>440,000</b>			<b>40,000</b>		<b>400,000</b>

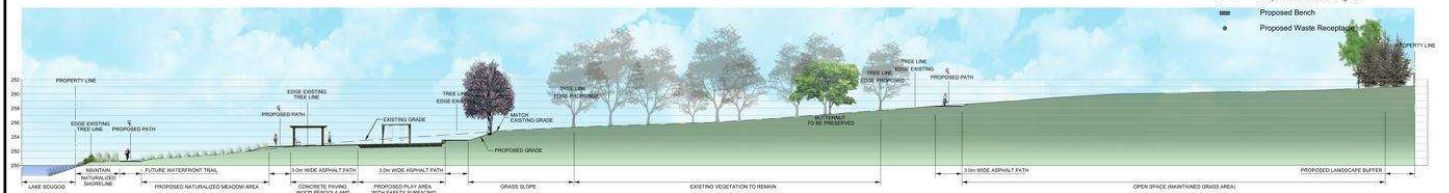
# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast Capital Projects

**Project Name** Castle Harbour Waterfront Trail - Design and Construction  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2026  
**Project Number** PAR006

## Gallery



PLAN  
Scale - 1:400



SECTION A-A  
Scale - 1:50

Township of Scugog  
Castle Harbour Park - Recommended Design  
November, 2013





**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Palmer Park Splashpad - Construction
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<b>Project Number</b>	PAR007

**Project Description and Rationale**

The scope or work for this project includes the construction to replace the splash pad in Palmer Park, which is highly used and a popular feature of the park. The existing water features and concrete surface are in need of repair and replacement. In addition, during the public consultation for the replacement of the playground equipment in Palmer Park, one of the most frequent requests was to replace the splash pad as well. It is now recommended that the entire splash pad be replaced.

The 2019 Development Charge Study includes the decommissioning, replacement and expansion of the splash pad with 50% funding from Development Charges. Staff will seek grant opportunities for part or all of the Township's portion of the cost.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #3: Economic Development & Tourism "Create, attract and retain employment opportunities and promote tourism."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.6

Port Perry Waterfront Action Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
DC - Parks & Recreation	270,000	270,000				
Facility & Building Reserve	330,000	330,000				
<b>Funding Total</b>	<b>600,000</b>	<b>600,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Palmer Park Splashpad - Construction  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2024  
**Project Number** PAR007

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Scugog Island Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PAR008

**Project Description and Rationale**

The scope of work includes the design and construction of a new park on Scugog Island. 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 2025 and construction in 2026. The location of the park is to be determined and funding is dependant on the 2023 Development Charges Study.

**Reference:**

Strategic Direction #1:Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	300,000		30,000	270,000		
<b>Expenditures Total</b>	<b>300,000</b>		<b>30,000</b>	<b>270,000</b>		
<b>Funding</b>						
DC - Parks & Recreation	300,000		30,000	270,000		
<b>Funding Total</b>	<b>300,000</b>		<b>30,000</b>	<b>270,000</b>		

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Utility Vehicle Replacement - #15
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2025
<b>Project Number</b>	PAR009

**Project Description and Rationale**

The replacement of a compact utility vehicle (#15, 2011), 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 2025. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name** Utility Vehicle Replacement - #15  
**Department** Community Services - Parks  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2025  
**Project Number** PAR009

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Upgrades to Parks Depot Second Bay
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	PAR010

**Project Description and Rationale**

The Parks Depot is comprised of three bays and stores the small pieces of equipment used for Parks operations, which includes utility vehicles, tractors, attachments and small equipment (mowers and trimmers). Out of the three bays, only one is heated and insulated. This project proposes the insulation and heating of the second bay to house temperature sensitive equipment and increase storage. The work would include spray foaming, treating all exterior walls and replacement of the electric furnace with a cost efficient propane furnace.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Upgrades to Parks Depot Second Bay  
**Department** Community Services - Parks  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2024  
**Project Number** PAR010

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Playground Replacement - Putsey Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	PAR012

**Project Description and Rationale**

The new playground apparatus will replace the existing playground equipment installed in 2007 in Putsey Park located at the northeast corner of Cedar Grove Drive and Marina Drive in Caesarea. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 2-12 years old and consist of multiple slides and climbers.

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Parks Reserve	90,000			90,000		
<b>Funding Total</b>	<b>90,000</b>			<b>90,000</b>		



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Playground Replacement - Putsey Park  
**Department**      Community Services - Parks  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2026  
**Project Number**    PAR012

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement Utility Vehicle #5115016
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	PAR013

**Project Description and Rationale**

The replacement of a compact utility vehicle (#5115016, 2015), 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. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction 1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	30,000				30,000	
<b>Funding Total</b>	<b>30,000</b>				<b>30,000</b>	

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement Utility Vehicle #5115016  
**Department** Public Works and Infrastructure Services  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2027  
**Project Number** PAR013

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Queen Street Pier Envi Assessment
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PAR015

**Project Description and Rationale**

In 2021, sink holes appeared on the Queen Street Pier and the pier was closed until repairs were able to be completed. As part of the repair process, a structural review was completed and indicates that the pier is near the end of its useful life and planning should begin for the replacement of the pier or an alternative to allow for boat access to the waterfront. The first step would be to complete a Class Environmental Assessment for the pier that includes a Cultural Heritage Evaluation, geotechnical investigation, agency consultation and evaluation options for the replacement of the pier.

The Queen Street Pier is located at the east end of Queen Street in Port Perry. The pier extends eastwards into Lake Scugog and is believed to have been constructed in the early 1900s. The pier was originally owned by the Federal government and, according to Parks Canada, was transferred to the Corporation of the Village of Port Perry in 1940. The substructure of the pier is believed to be timber cribs filled with rocks that support a concrete deck, which has been paved over in a mix of interlocking pavers and asphalt.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Port Perry Waterfront Action Plan

Queen Street Pier Condition Assessment, April 2021

	<b>Budget</b>					
	Total	2024	2025	2026	2027	2028
<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>						
Environmental / Solar Reserve	70,000		70,000			
<b>Funding Total</b>	<b>70,000</b>		<b>70,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Queen Street Pier Envi Assessment  
**Department**      Community Services - Parks  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2025  
**Project Number**    PAR015

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replacement Mini Loader for Parks #5110035
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2024
<b>Project Number</b>	PAR016

**Project Description and Rationale**

This tractor loader (#5110035, 2010) has reached the end of its useful life. The loader will need to be replaced for continued winter and summer services. Some of these services include plowing and sanding services on Township sidewalks; moving picnic tables; loading playground mulch; loading and applying screenings for trails. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	100,000	100,000				
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement Mini Loader for Parks #5110035  
**Department** Community Services - Parks  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2024  
**Project Number** PAR016

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Half Ton Pickup - #5116095
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	PAR017

**Project Description and Rationale**

The replacement of the existing 2016 Half Ton Pickup will allow Parks staff to continue their departmental operations. The asset has reached the end of its useful life due to daily use. 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Half Ton Pickup - #5116095  
**Department** Community Services - Parks  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2028  
**Project Number** PAR017

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replacement Three Quarter Ton Pickup #5115092
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2025
<b>Project Number</b>	PAR018

**Project Description and Rationale**

The replacement of the existing 2015 truck will allow Parks staff to continue to perform departmental operations. This vehicle is used for plowing parking lots during the winter season and parks maintenance during the summer. 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Vehicle & Equipment Reserve	80,000		80,000			
<b>Funding Total</b>	<b>80,000</b>		<b>80,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement Three Quarter Ton Pickup #5115092  
**Department** Community Services - Parks  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2025  
**Project Number** PAR018

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replacement for Tractor Plow #5108033
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2025
<b>Project Number</b>	PAR019

**Project Description and Rationale**

The replacement of tractor and plow combination (#5108033, 2008) 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 has reached the end of its useful life due to its daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement for Tractor Plow #5108033  
**Department** Community Services - Parks  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2025  
**Project Number** PAR019

Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heron Hills Park - Construction
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	PAR022

**Project Description and Rationale**

The scope of work includes the construction of a new park within the Delpark Homes Heron Hills subdivision on the former Jeffrey Farm land. The park will be located at the northeast corner of the development and will connect to Herbert A. Bruce park and to a green space along the creek to the south. The total area will be approximately 0.99 ha (2.5 ac). 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 2024 and construction in 2025 but timing may change depending on the progress of the subdivision construction. A concept plan for the park has been prepared by Delpark as shown on the next page.

In addition, the DC Study includes the construction of a new spray pad. A second spray pad has been requested by many residents and would be 90% funded from DC funds. It is proposed to construct the spray pad at the new Heron Hills Park as it is designated as a Community Park and is one of the largest parks in the urban area.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.5 and 3.2.9.

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
DC - Parks & Recreation	540,000		540,000			
Parks Reserve	60,000		60,000			
<b>Funding Total</b>	<b>600,000</b>		<b>600,000</b>			

# Township of Scugog 2024 Capital Budget and 2025 to 2028 Capital Forecast Capital Projects

**Project Name** Heron Hills Park - Construction  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2025  
**Project Number** PAR022

## Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement Mower #5113055
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2024
<b>Project Number</b>	PAR023

**Project Description and Rationale**

The replacement of a zero turn mower (#5113055, 2013) will allow for continued turf management in the Township parks. The zero turn mower is used daily from May through October. The existing zero turn mower has reached the end of its useful life, due to its daily use and has had significant hydraulic failures. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	28,000	28,000				
<b>Expenditures Total</b>	<b>28,000</b>	<b>28,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	28,000	28,000				
<b>Funding Total</b>	<b>28,000</b>	<b>28,000</b>				



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name** Replacement Mower #5113055  
**Department** Community Services - Parks  
**Project Manager** Robert Frasca, Manager of Public Works  
**Start Year** 2024  
**Project Number** PAR023

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Ball Diamond Fence Replacement
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	PAR026

**Project Description and Rationale**

The Township's ball diamonds are well used by several ball users from May until October each year. The fencing, which includes the back stop and first and third base lines, have not been replaced in many years. The fencing was listed in the Parks, Recreation and Culture Master Plan as aging and rusting.

This project would replace back stops and first and third base line fencing at 3 ball diamonds: Carolyn Best #2, Joe Fowler North and South.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

2018 Parks, Recreation and Culture Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Parks Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Ball Diamond Fence Replacement  
**Department**      Community Services - Parks  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2024  
**Project Number**    PAR026

**Gallery**



Recreation,  
Culture &  
Communications

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement Ice Resurfacer - 5216012
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	REC001

**Project Description and Rationale**

This project is for the replacement of the 2016 Olympia ice re-surfacer (#5216012). The current ice resurfacer is at end of its useful life and will need to be replaced in order to continue service. The ice-resurfacer is used as a back-up at the SCRC.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Projects - 2024
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<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	Walkway to Park	\$2,000
Seagrave Hall	New locks	\$1,000
Prince Albert Hall	Paint Interior	\$6,900
Nestleton Hall	Roof Painting	\$7,500
	Total	\$17,400

**Reference:**

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets”.

Strategic Direction #2: Sustainability “Improve sustainability through financial management, innovative funding, efficient and effective delivery of services.”

Strategic Direction #5: Community Community “Strengthen our communities to be inclusive, healthy, safe, connected and engaged.”

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	17,400	17,400				
<b>Expenditures Total</b>	<b>17,400</b>	<b>17,400</b>				
<b>Funding</b>						
Facility & Building Reserve	17,400	17,400				
<b>Funding Total</b>	<b>17,400</b>	<b>17,400</b>				

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name**      Community Hall Projects - 2024  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2024  
**Project Number**    REC002

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Museum Emporium Renovation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	REC003

**Project Description and Rationale**

The interior renovation of the main schoolhouse exhibit room 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.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism."

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Scugog Shores Museum Strategic Plan, 2018

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name**      Museum Emporium Renovation  
**Department**      Community Services - Recreation & Culture  
**Project Manager**   Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2026  
**Project Number**    REC003

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Community Hall Projects - 2025
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2025
<b>Project Number</b>	REC004

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Install additional electrical outlets	\$2,000
Greenbank Hall	Repaint Tennis Lines	\$2,000
Island Hall	Paint interior	\$4,000
Prince Albert Hall	Furnace	\$5,000
Nestleton Hall	Floor Refinishing	\$5,000
	Total	\$19,000

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #5: Community Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name**      Community Hall Projects - 2025  
**Department**      Community Services - Recreation & Culture  
**Project Manager**   Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2025  
**Project Number**   REC004

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Compressor #3 Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	REC005

**Project Description and Rationale**

The refrigeration plant at the SCRC is comprised of 4 compressors. All compressors are original compressors installed in 2003 and nearing their useful life. The compressor runs, often continuously, to pull the vaporised ammonia from the chiller, in turn lowering the pressure in the chiller. The replacement of the compressor is required to maintain the efficient operation of the refrigeration plant

**Reference:**

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets”.

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	115,000					115,000
<b>Expenditures Total</b>	<b>115,000</b>					<b>115,000</b>
<b>Funding</b>						
Facility & Building Reserve	115,000					115,000
<b>Funding Total</b>	<b>115,000</b>					<b>115,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Compressor #3 Replacement  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2028  
**Project Number** REC005

Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Replacement of SCRC Exterior Doors
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2025
<b>Project Number</b>	REC006

**Project Description and Rationale**

The entire SCRC facility has 9 exterior doors that are corroding due to the sand/salt used at the entrances during the winter season to keep the area free of ice. The doors are the original doors on the Community Centre and Pad 2 and are over 20 years old. The project would include the replacement of the doors and frames.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of SCRC Exterior Doors  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2025  
**Project Number** REC006

Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SCRC Lobby Flooring and Furnishings
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2025
<b>Project Number</b>	REC007

**Project Description and Rationale**

The rubber flooring in the Pad 1 lobby of the Scugog Arena is past its useful life and has seen significant wear and tear over 20 years. The area that requires replacement is only on Pad 1 near the concession booth. The lobby furnishings (table and chairs) were purchased over 20 years ago and in need of replacement.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>			

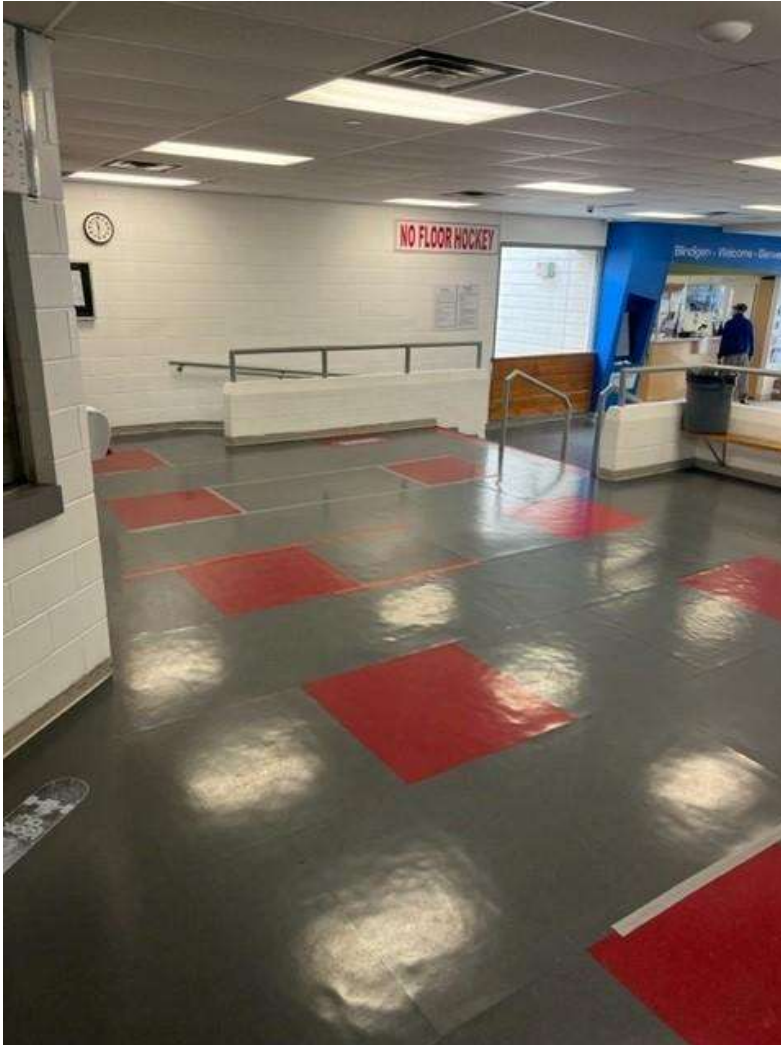


**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Lobby Flooring and Furnishings  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2025  
**Project Number** REC007

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SCRC Brine Pump Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC008

**Project Description and Rationale**

The brine pump in the refrigeration plant at the SCRC is used to pump the secondary refrigerant into the brine pipes under the pads. The brine pump is the original pump in the plant and is over 20 years old. The replacement of the brine pump is required to maintain the efficient operation of the refrigeration plant and will be replaced at the time the new chiller is replaced providing cost savings.

**Reference:**

Strategic Direction #1 - Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets".

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	33,000	33,000				
<b>Expenditures Total</b>	<b>33,000</b>	<b>33,000</b>				
<b>Funding</b>						
Facility & Building Reserve	33,000	33,000				
<b>Funding Total</b>	<b>33,000</b>	<b>33,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name** SCRC Brine Pump Replacement  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2024  
**Project Number** REC008

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SCRC Hall Washroom Renovations
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	REC009

**Project Description and Rationale**

The washrooms in the SCRC Hall are the original partitions, flooring and fixtures which are nearing 30 years old. The hall floor replacement was completed in 2022. The same vinyl flooring would be used in the washrooms as was used in the hall, with updated partitions as the original have been well used over the years. The toilets and sinks will also be replaced.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Facility & Building Reserve	70,000			70,000		
<b>Funding Total</b>	<b>70,000</b>			<b>70,000</b>		

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Hall Washroom Renovations  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2026  
**Project Number** REC009

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Spin Bike Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	REC010

**Project Description and Rationale**

In 2019 10 spin bikes were purchased to enhance our community partnership which offers a spin and core program. The program has been very successful over the years and has expanded to strength training and bootcamp, running up to 4 times a week.

Continuing to offer fitness programming will offer many benefits to residents in the community such as:

- Improving cardiovascular for a a healthy heart
- Adaptive and inclusive for all needs
- Bringing the community together to be a part of a team
- Overall providing a program to promote healthy living

**Reference:**

Strategic Direction #5: Community Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name** Spin Bike Replacement  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2027  
**Project Number** REC010

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Compressor #2 Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	REC012

**Project Description and Rationale**

The refrigeration plant at the SCRC is comprised of 4 compressors. All compressors are original compressors installed in 2003 and nearing their useful life. The compressor runs, often continuously, to pull the vaporised ammonia from the chiller, in turn lowering the pressure in the chiller. The replacement of the compressor is required to maintain the efficient operation of the refrigeration plant.

**Reference:**

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment and other assets.”

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	110,000				110,000	
<b>Expenditures Total</b>	<b>110,000</b>				<b>110,000</b>	
<b>Funding</b>						
Facility & Building Reserve	110,000				110,000	
<b>Funding Total</b>	<b>110,000</b>				<b>110,000</b>	



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Compressor #2 Replacement  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2027  
**Project Number** REC012

Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Condenser Pump Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	REC013

**Project Description and Rationale**

The condenser pump, in the refrigeration plant at the SCRC, is used to remove condensate water from the refrigeration system to the condenser tank. The condenser pump is the original pump in the plant and is over 20 years old. The replacement of the condenser pump is required to maintain the efficient operation of the refrigeration plant.

**Reference:**

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment and other assets.”

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name**      Condenser Pump Replacement  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2027  
**Project Number**    REC013

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Community Hall Projects - 2027
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	REC014

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Repaint exterior	\$3,000
Caesarea Hall	Renovate Washrooms	\$6,000
Seagrave Hall	New Windows	\$1,000
Seagrave Hall	New Roll up Doors	\$2,500
Prince Albert Hall	Sump Pump Replacement	\$3,000
		\$9,500*
	Total	\$25,000

\*Other projects not currently defined = \$9,500

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #5: Community Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name**      Community Hall Projects - 2027  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2027  
**Project Number**    REC014

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Surge Drum Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	REC015

**Project Description and Rationale**

The surge drum in the refrigeration plant at the SCRC is the original drum installed in 2003. A surge drum performs an important function by separating the liquid out of the gas and returning it to the chiller which allows the gas to pass to the compressor through the suction line and return the liquid to the chiller for re-circulation.

**Reference:**

Strategic Direction #1 - Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Facility & Building Reserve	80,000					80,000
<b>Funding Total</b>	<b>80,000</b>					<b>80,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Surge Drum Replacement  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2028  
**Project Number** REC015

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Dessicant Pad 1 Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	REC016

**Project Description and Rationale**

The Scugog Community Recreation Centre has two rooftop desiccant units (one for each ice pad). A desiccant unit provides proper air flow throughout the facility by preventing excessive moisture. The desiccant for Pad 1 was installed in 2004 and past its useful life.

**Reference:**

Strategic Direction #1 - Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	125,000			125,000		
<b>Expenditures Total</b>	<b>125,000</b>			<b>125,000</b>		
<b>Funding</b>						
Facility & Building Reserve	125,000			125,000		
<b>Funding Total</b>	<b>125,000</b>			<b>125,000</b>		



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Dessicant Pad 1 Replacement  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2026  
**Project Number** REC016

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SCRC - New Generator Installation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2025
<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 washroom 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 #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Township of Scugog Emergency Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	170,000		170,000			
<b>Expenditures Total</b>	<b>170,000</b>		<b>170,000</b>			
<b>Funding</b>						
Facility & Building Reserve	170,000		170,000			
<b>Funding Total</b>	<b>170,000</b>		<b>170,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC - New Generator Installation  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2025  
**Project Number** REC017

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SCRC - Building Condition Assessment
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC018

**Project Description and Rationale**

The scope of work includes Building Condition Assessment (BCA) for the Scugog Community Recreation Centre (SCRC). The assessment will include architectural, structural, mechanical and electrical evaluation and recommendations for the building. This study will be used to inform the Township's Asset Management Plan to understand the physical condition of the facility and anticipated maintenance and/or replacement requirements for the future.

The SCRC is a highly used recreational facility located in Port Perry with 2 ice pads, a large community hall, meeting rooms and youth centre. The first ice pad was constructed in 1976. The community hall was constructed as an addition in 1995. A second ice pad along with three meeting rooms were added in 2003. The youth centre was constructed in the upper mezzanine in 2018. Although the hall was originally constructed to host weddings and banquets, the space is also functions as a gymnasium and is regularly used for recreational purposes such as pickleball, karate and camps.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name** SCRC - Building Condition Assessment  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2024  
**Project Number** REC018

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Refrigeration Plant Electrical Panel SCRC
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	REC019

**Project Description and Rationale**

The electrical panel in the refrigeration plant at the SCRC is the original panel from 2003 when Pad 2 was constructed and past its useful life of 15 years. The Township's refrigeration plant contractor CIMCO provides a capital replacement assessment of all equipment and identifies the electrical panel as a medium risk to the plant if not replaced. The electrical panel is an essential component to the operation of the refrigeration plant and if not replaced could pose a business risk to ice rentals with poor ice quality, cancellation of programming and unbudgeted emergency repairs.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Facility & Building Reserve	70,000			70,000		
<b>Funding Total</b>	<b>70,000</b>			<b>70,000</b>		

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Refrigeration Plant Electrical Panel SCRC  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2026  
**Project Number**    REC019

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Pool Filter Replacements - Birdseye Pool
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<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 in 2001.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Pool Filter Replacements - Birdseye Pool  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2024  
**Project Number** REC020

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Pathways at Scugog Shores Museum Village
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	REC021

**Project Description and Rationale**

A challenge presented at the Scugog Shores Museum Village is the lack of accessible pathways that connect the multiple visitor buildings. The 2023 Museum Strategic Plan recommends that pathways be constructed to improve the visitor experience on the grounds and the pathways would support the use of the grounds for events and outdoor programmes.

**Reference :**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism."

Scugog Shores Museum Strategic Plan, 2023

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Pathways at Scugog Shores Museum Village  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2028  
**Project Number** REC021

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SCRC Main Office Expansion Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	REC022

**Project Description and Rationale**

In 2014 the SCRC main office was renovated to provide a barrier-free environment and renew the interior aesthetic to the facility. Since 2014, the office area is used by an additional new permanent full time Associate, the Foreman has been moved to a three foot wide area and all the permanent full time Arena Attendants require access to a computer. The Manager's office is currently in a meeting room that could be used for rentals.

An expansion to the main office would create space for the Foreman and the Manager to have access to staff and the public. The expansion would also provide a second egress for staff to vacate the area safely if there was a danger identified at the front desk or front entrance.

This project would be the design phase of the work.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

SCRC Emergency Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name** SCRC Main Office Expansion Design  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2027  
**Project Number** REC022

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Compressor #1 Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	REC023

**Project Description and Rationale**

The refrigeration plant at the SCRC is comprised of 4 compressors. All compressors are original compressors installed in 2003 and nearing their useful life. The compressor runs, often continuously, to pull the vaporised ammonia from the chiller, in turn lowering the pressure in the chiller. The replacement of the compressor is required to maintain the efficient operation of the refrigeration plant.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	105,000			105,000		
<b>Expenditures Total</b>	<b>105,000</b>			<b>105,000</b>		
<b>Funding</b>						
Facility & Building Reserve	105,000			105,000		
<b>Funding Total</b>	<b>105,000</b>			<b>105,000</b>		

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Compressor #1 Replacement  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2026  
**Project Number** REC023

Gallery



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Parking Lot Reconconstruction Phase 3
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2027
<b>Project Number</b>	REC024

**Project Description and Rationale**

The continuation of the Scugog Community Recreation Centre parking lot rehabilitation project with phase 3. This project will provide upgrades to the parking lot and follow the Township of Scugog Asset Management Plan.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Facility & Building Reserve	400,000				400,000	
<b>Funding Total</b>	<b>400,000</b>				<b>400,000</b>	



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Parking Lot Reconstruction Phase 3  
**Department** Community Services - Recreation & Culture  
**Project Manager** Carol Coleman, Director of Public Works and Infr.  
**Start Year** 2027  
**Project Number** REC024

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Main Office Expansion Construction
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	REC025

**Project Description and Rationale**

In 2014 the SCRC main office was renovated to provide a barrier-free environment and renew the interior aesthetic to the facility. Since 2014, the office area is used by an additional new permanent full-time Associate, the Foreman has been moved to a three foot wide area and all the permanent full-time Arena Attendants require access to a computer. The Manager's office is currently in a meeting room that could be used for rentals.

An expansion to the main office would create space for the Foreman and the Manager to have access to staff and the public. The expansion would also provide a second egress for staff to vacate the area safely if there was a danger identified at the front desk or front entrance.

This project would be the construction phase of the work.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

SCRC Emergency Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Main Office Expansion Construction  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2028  
**Project Number** REC025

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Harness Shop Renovation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	REC026

**Project Description and Rationale**

This project involves raising the Harness Shop and placing it on a proper foundation. The roof and exterior boards should be replaced. The Harness Shop was constructed on site and was to made to look like one of the harness shops that could be found in Durham Region during the 19th century. Inside, the front portion of this building represents a harness shop while the back half is a cobbler shop.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism."

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Scugog Shores Museum Strategic Plan, 2023

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name**      Harness Shop Renovation  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2028  
**Project Number**    REC026

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Board Projects - 2026
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	REC027

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Repair Ianson Pavilion	\$3,000
Seagrave Hall	Range Hood	\$1,500
Prince Albert Hall	Foundation and Chimney Repair	\$7,000
Nestleton Hall	Kitchen Hood Safety Rail	\$500
Caesarea Hall	Replace Countertops	\$6,000
Scugog Island Hall		\$3,000*
	<b>Total</b>	<b>\$22,000</b>

\*Other Projects not currently defined \$3,000

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #5: Community Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Community Hall Board Projects - 2026  
**Department**      Community Services - Recreation & Culture  
**Project Manager**   Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2026  
**Project Number**    REC027

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Parks, Recreation and Culture Master Plan Update
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	REC028

**Project Description and Rationale**

A Parks, Recreation and Culture Master Plan is a municipal guiding document that provides a long-term vision, as well as goals and objectives for the provision of facilities and services relating to parks, recreation and culture over the next decade. The previous Master Plan was completed in 2018.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote tourism."

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	80,000				80,000	
<b>Expenditures Total</b>	<b>80,000</b>				<b>80,000</b>	
<b>Funding</b>						
Municipal Projects Reserve	35,000				35,000	
DC - Parks & Recreation	45,000				45,000	
<b>Funding Total</b>	<b>80,000</b>				<b>80,000</b>	



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Parks, Recreation and Culture Master Plan Update  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2027  
**Project Number** REC028

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Projects - 2028
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	REC029

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall		
Nestleton Hall		
Seagrave Hall	New Windows	\$2,000
Prince Albert Hall	Exterior Painting	\$10,000
Caesarea Hall	Replace Countertops	\$6,000
		\$4,000*
	Total	<b>\$22,000</b>

\*Other Projects not currently defined \$4,000

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #5: Community Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Community Hall Projects - 2028  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2028  
**Project Number**    REC029

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Conversion to Gas Furnaces for Museum Schoolhouse and Lee House
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC030

**Project Description and Rationale**

This project is for the conversion of the oil furnaces in both the Museum Schoolhouse and Lee House at the Scugog Shores Museum and Village. The oil furnaces are 9 years old and with the newly available natural gas utility on the Scugog Island there would be some future cost saving to convert both furnaces to natural gas and efficiencies with staff coordinating with the oil provider.

The work includes the cost of the two furnaces, installation of the meter and installation of underground gas line from the provider's line to both buildings.

The Lake Scugog Historical Society and the 100 Men of Scugog have donated a combined \$8,000 towards this project.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote tourism."

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	19,000	19,000				
<b>Expenditures Total</b>	<b>19,000</b>	<b>19,000</b>				
<b>Funding</b>						
Facility & Building Reserve	11,000	11,000				
Contribution from Others	8,000	8,000				
<b>Funding Total</b>	<b>19,000</b>	<b>19,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Conversion to Gas Furnaces for Museum Schoolhouse and Lee House  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2024  
**Project Number** REC030

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Museum Barn Foundation Restoration
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2025
<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.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote tourism."

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Scugog Shores Museum Strategic Plan, 2018

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Museum Barn Foundation Restoration  
**Department**      Community Services - Recreation & Culture  
**Project Manager**   Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2025  
**Project Number**   REC031

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement Ice Resurfacer #5206003
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2025
<b>Project Number</b>	REC032

**Project Description and Rationale**

This project is for the replacement of the 2006 Olympia ice re-surfacer (#5206003). The current ice resurfacer is at the end of its useful life and will need replacement in order to continue service. The ice-resurfacer is used as a back-up at the SCRC.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	120,000		120,000			
<b>Expenditures Total</b>	<b>120,000</b>		<b>120,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	120,000		120,000			
<b>Funding Total</b>	<b>120,000</b>		<b>120,000</b>			



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** Replacement Ice Resurfacer #5206003  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2025  
**Project Number** REC032

Gallery



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Blackstock Arena Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	REC033

**Project Description and Rationale**

The scope of work includes design and construction for the replacement of the single pad arena 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 approximately \$5 million. 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 which will be considered for future phases of construction.

Planning for the replacement of the arena began in August 2019 with public consultation, identifying servicing requirements and a preliminary design. The project will only proceed if the Township is successful in receiving a major grant. Funding is proposed through grant, DC funding, major facility reserve and fundraising.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

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	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	22,700,000			1,400,000		21,300,000
<b>Expenditures Total</b>	<b>22,700,000</b>			<b>1,400,000</b>		<b>21,300,000</b>
<b>Funding</b>						
Debenture	8,157,700			490,000		7,667,700
DC - Parks & Recreation	5,892,300			175,000		5,717,300
Grant	8,650,000			735,000		7,915,000
<b>Funding Total</b>	<b>22,700,000</b>			<b>1,400,000</b>		<b>21,300,000</b>

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name**      Blackstock Arena Replacement  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2026  
**Project Number**    REC033

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - Make Up Air Unit Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC034

**Project Description and Rationale**

This unit provides heating, cooling and fresh air ventilation for the SCRC facility. Ongoing replacement of the HVAC units improve energy and operational efficiency in heating and air conditioning.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Facility & Building Reserve	150,000	150,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** SCRC - Make Up Air Unit Replacement  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2024  
**Project Number** REC034

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Accessible Change Rooms - Birdseye Pool
<b>Department</b>	Public Works and Infrastructure Services
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2025
<b>Project Number</b>	REC035

**Project Description and Rationale**

This project is the construction for 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.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote tourism."

Township of Scugog Asset Management Plan

Township of 2018 Scugog Parks, Recreation, and Culture Strategic Master Plan

**Budget**

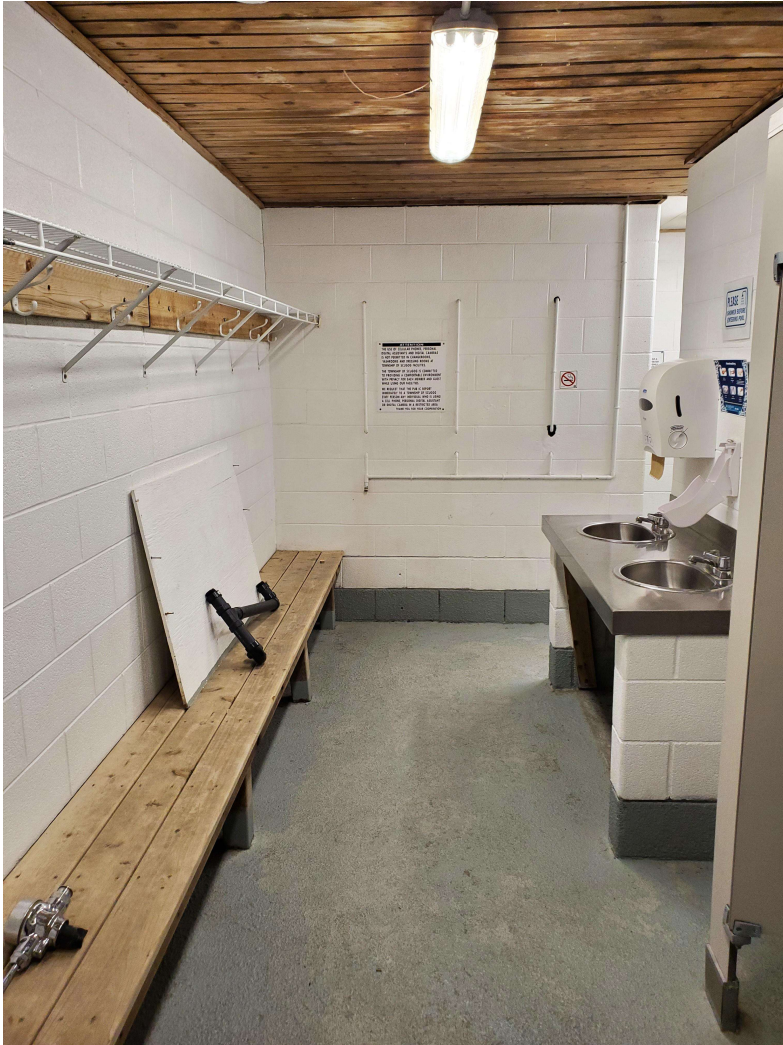
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	750,000		750,000			
<b>Expenditures Total</b>	<b>750,000</b>		<b>750,000</b>			
<b>Funding</b>						
Major Facilities Reserve	750,000		750,000			
<b>Funding Total</b>	<b>750,000</b>		<b>750,000</b>			

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Accessible Change Rooms - Birdseye Pool  
**Department**      Public Works and Infrastructure Services  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2025  
**Project Number**    REC035

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Rodman Cabin Restoration
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<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.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote tourism."

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Scugog Shores Museum Strategic Plan, 2018

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

**Project Name** Rodman Cabin Restoration  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2024  
**Project Number** REC036

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Scugog Shores Museum and Village Administration Building Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	REC037

**Project Description and Rationale**

The scope of work includes construction of a new administration building at the Scugog Shores Museum and Village. The administration building was identified by the Museum Board 20 years ago prior to the Township taking over responsibility for the Museum. The new building would provide artifact space, archives space, program space and rental opportunities.

A generous bequest was provided by the Clark Family and a committee was formed to decide on how to use the funds. The committee would prefer to move ahead with a substantial project that would commemorate the Clark's and their generosity.

Planning for the construction of the administration building would begin with a preliminary design. The project will only proceed if the Township is successful in receiving a major grant. Funding of the new construction is proposed through grants, the bequest and fundraising.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote tourism."

**Budget**

	Total	2024	2025	2026	2027	2028
<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

## 2024 Capital Budget and 2025 to 2028 Capital Forecast

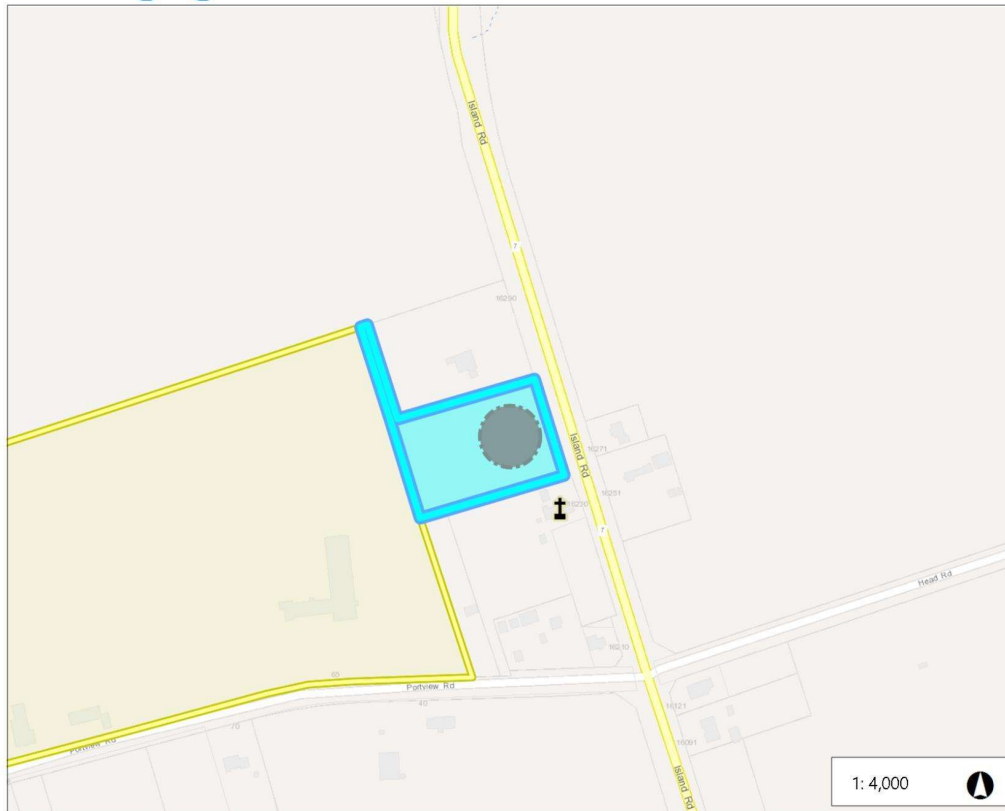
### Capital Projects

**Project Name** Scugog Shores Museum and Village Administration Building Design  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2028  
**Project Number** REC037

#### Gallery



## Scugog Shores Museum



#### Legend

- Assessments Parcel
- Childcare
- Government Offices**
  - Federal
  - Provincial
  - Regional
  - Municipal
  - Other
- Community Facility
- Healthcare Facility
- Hospital
- Library
- Place of Worship
- Recreation Facility
- Recreation Parks
- Schools
- Senior Residences
- Ownership Parcel

#### Notes

203.2 0 101.60 203.2 Meters  
 NAD\_1983\_UTM\_Zone\_17N  
 Created By: Township of Scugog

This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.  
**THIS MAP IS NOT TO BE USED FOR NAVIGATION**

© Township of Scugog

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	LED Light Installation SCRC Hall
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	REC038

**Project Description and Rationale**

The lights in the SCRC Hall are the original lights installed in 1995. This project proposed that all 214 ballasts in the hall be replaced to allow LED lights installed. The use of LED lights would reduce utility costs and maintenance costs at the facility.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve transportation, facilities, equipment and other assets."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>						
Hydro Reserve	30,000				30,000	
<b>Funding Total</b>	<b>30,000</b>				<b>30,000</b>	

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name** LED Light Installation SCRC Hall  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2027  
**Project Number** REC038

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Blackstock Community Hall Repairs 2024
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<b>Project Number</b>	REC039

**Project Description and Rationale**

A Building Condition Assessment was completed for the Blackstock Recreation Complex in 2023. The report identified several "now" needs for the facility that are recommended to be completed in 2024. It is important that the works be completed in a timely manner to ensure the ongoing use of the facility and avoid increased repair costs in the future.

The scope of work includes:

- Replacing the roof for the banquet hall and addition (\$220,000)
- Repairing/ replacing damaged roof supports (\$25,000)
- Repairing damaged brickwork by replacing deteriorated bricks (\$50,000)
- Sealing and repairing foundation wall cracks and openings (\$16,500)
- Replacing the fan and louvre in banquet hall attic and addition attic (\$10,000)
- Other recommended works (\$14,500)
- Tender preparation, contract administration and inspection

The repair and replacement of building components is a critical component of the Township's infrastructure maintenance program. The work required each year is prioritized based on the Building Condition Assessments and other criteria such as maintenance costs, synergies with other projects, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

2023 Blackstock Recreation Complex, Building Condition Assessment

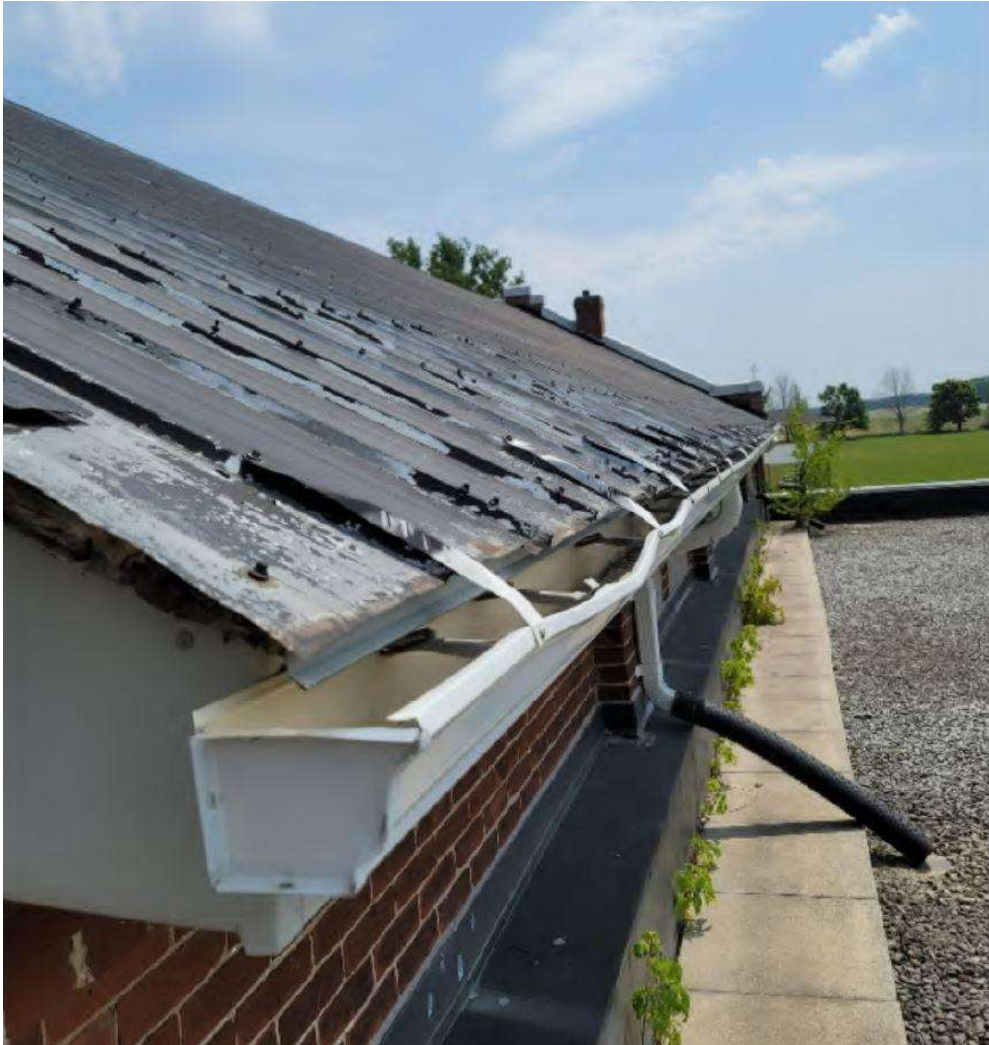
		<b>Budget</b>					
		Total	2024	2025	2026	2027	2028
<b>Expenditures</b>							
Capital Expenditure (TCA)		360,000	360,000				
	<b>Expenditures Total</b>	<b>360,000</b>	<b>360,000</b>				
<b>Funding</b>							
Major Facilities Reserve		360,000	360,000				
	<b>Funding Total</b>	<b>360,000</b>	<b>360,000</b>				

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Blackstock Community Hall Repairs 2024  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2024  
**Project Number**    REC039

**Gallery**



**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Blackstock Community Hall Repairs 2026 and 2028
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2026
<b>Project Number</b>	REC040

**Project Description and Rationale**

A Building Condition Assessment was completed for the Blackstock Recreation Complex in 2023. The report identified several 1 to 2 year and 3 to 5 year needs for the facility that are recommended to be completed in 2026 and 2028, respectively. It is important that the works be completed in a timely manner to ensure the ongoing use of the facility and avoid increased repair costs in the future.

The repair and replacement of building components is a critical component of the Township's infrastructure maintenance program. The work required each year is prioritized based on the Building Condition Assessments and other criteria such as maintenance costs, synergies with other projects, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

2023 Blackstock Recreation Complex, Building Condition Assessment

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (TCA)	100,000			45,000		55,000
<b>Expenditures Total</b>	<b>100,000</b>			<b>45,000</b>		<b>55,000</b>
<b>Funding</b>						
Facility & Building Reserve	100,000			45,000		55,000
<b>Funding Total</b>	<b>100,000</b>			<b>45,000</b>		<b>55,000</b>

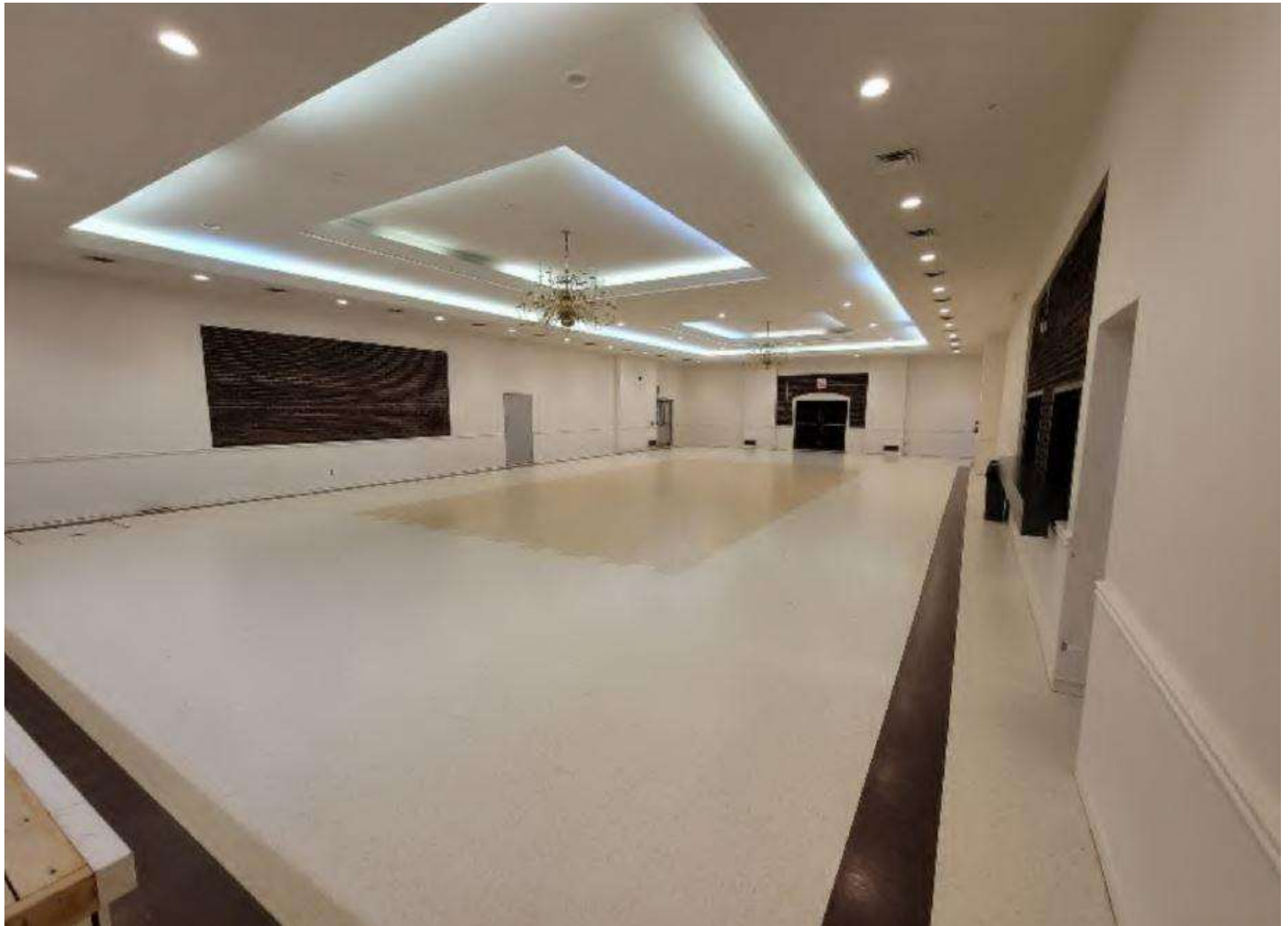


**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast**

**Capital Projects**

**Project Name**      Blackstock Community Hall Repairs 2026 and 2028  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2026  
**Project Number**    REC040

**Gallery**



**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Blackstock Arena Repairs 2024
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director of Public Works and Infr.
<b>Start Year</b>	2024
<b>Project Number</b>	REC041

**Project Description and Rationale**

A Building Condition Assessment was completed for the Blackstock Recreation Complex in 2023. The report identified several "now" needs for the facility that were recommended to be completed in 2024. A report was brought to Council on the results of the BCA and Council passed a resolution that only measures that relate to safety and low-cost items that may pro-long the life of the arena for a few more years be considered in the 2024 capital budget.

The recommended scope of work includes:

- Shoring up and repairing cooling tower supports
- Performing IR scan on electrical panels to verify lack of dangerous electrical faults
- Repairing/ replacing damaged roof supports
- Installing CO detection
- Shoring up and repairing damaged concrete blocks
- Patching repair or re-sealing openings and holes in metal roof
- Repairing eavestrough and adding warning signs at south elevation for potential falling ice
- Cleaning and removing mould growth on plumbing fixtures

The repair and replacement of building components is a critical component of the Township's infrastructure maintenance program. The work required each year is prioritized based on the Building Condition Assessments and other criteria such as maintenance costs, synergies with other projects, eligibility for external grants, etc.

**Reference:**

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2023 Blackstock Recreation Complex, Building Condition Assessment

		<b>Budget</b>					
		Total	2024	2025	2026	2027	2028
<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>							
Major Facilities Reserve		90,000	90,000				
<b>Funding Total</b>		<b>90,000</b>	<b>90,000</b>				

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

**Project Name**      Blackstock Arena Repairs 2024  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director of Public Works and Infr.  
**Start Year**          2024  
**Project Number**    REC041

Gallery



# Development Services

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Survey Drone
<b>Department</b>	Development Services
<b>Project Manager</b>	Denise Stephenson, By-Law Officer
<b>Start Year</b>	2024
<b>Project Number</b>	DEV001

**Project Description and Rationale**

The purpose of a survey drone is to generate high resolution images of areas where low quality, outdated, or no data are available. Survey drones provide a safer, more efficient, and cost-effective way to gather data and analyze structures and landscapes. Their accuracy, precision, versatility and speed make them an ideal tool for various civil engineering applications. Drones with high-quality cameras can take detailed site photographs from many angles and elevations (photogrammetry). Photogrammetry is the science of calculating measurements from photographs. The photogrammetry software analyzes multiple pictures, all at different locations above the survey site including GPS information when each picture was taken, shadowing, and the skewing of objects. Once the analysis is completed, software can determine the elevation differences of objects such and fill piles, cars, curbs, trees etcetera. This allows staff to create three-dimensional models of an area, which can be used to analyze a site and identify potential issues such as overfilling on approved/permitted fill importation sites and identifying and analyzing sites where fill has been imported illegally. The topographic maps produced by the drones can be used to prosecute illegal site alteration activities and to ensure compliance with approved grading plans for site alterations and developments.

Besides surveys and inspections, drones can be used for monitoring and surveillance. For example, engineering can use drones to monitor construction sites and ensure developers are following the requirements of a plan of subdivision, potentially reducing complaints from neighbouring communities. Drones can also monitor infrastructure, such as bridges and highways, for signs of wear and tear. This information can be used to schedule maintenance and repairs, preventing accidents and reducing costs.

**Reference:**

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

<b>Budget</b>						
	Total	2024	2025	2026	2027	2028
<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>						
Municipal Projects Reserve	30,000	30,000				
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>				

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Downtown CIP - 2028
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2028
<b>Project Number</b>	DEV002

**Project Description and Rationale**

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry include an amount committed for the previous Heritage Conservation District Grant Program, which has been rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

**Reference:**

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Downtown CIP - 2027
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2027
<b>Project Number</b>	DEV003

**Project Description and Rationale**

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

**Reference:**

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Downtown CIP - 2024
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2024
<b>Project Number</b>	DEV004

**Project Description and Rationale**

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

**Reference:**

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Designated Heritage Grant Program
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2024
<b>Project Number</b>	DEV005

**Project Description and Rationale**

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2024, or remove the properties from the register. Should a listed property be removed, it is not permitted to be re-listed for a five-year period. In addition, municipalities will not be permitted to issue a notice to designate a property unless the property was already listed on the heritage register at the time a Planning Act application was submitted.

To entice land owners to pursue designation, staff recommend that a Designated Heritage Property Grant be established. This program will provide land owners of designated heritage properties located beyond the Downtown Port Perry Community Improvement Plan boundary with a 50% matching grant of up to \$10,000 for the purposes of repairing and maintaining the heritage features listed in the heritage value statement. Staff recommend that \$30,000 be allocated for this program on an annual basis. This program will provide financial support to land owners in recognition of the added costs associated with maintaining designated properties to the standard, conditions, and character of a heritage property. This program, however, will not provide support for day-to-day expenses, such as insurance, routine maintenance or other operating costs that may be higher than the average home as a result of a heritage designation.

**Reference:**

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote through tourism."

Strategic Direction #5: Complete Community "Strengthen our community to be inclusive, healthy, safe, connected and engaged."

<b>Budget</b>						
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	30,000	30,000				
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	30,000	30,000				
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>				

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Heritage Consultant to Complete Heritage Value Statements
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2024
<b>Project Number</b>	DEV006

**Project Description and Rationale**

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2024, or remove the properties from the register. Should a listed property be removed, it is not permitted to be re-listed for a five-year period. In addition, municipalities will not be permitted to issue a notice to designate a property unless the property was already listed on the heritage register at the time a Planning Act application was submitted.

Any properties that the Township wishes to designate that are located beyond the Downtown Port Perry Community Improvement Plan boundary will require the preparation of a Cultural Heritage Evaluation Report including a Heritage Value Statement that will be appended to a designation by-law. Since these reports will require expertise in heritage matters and a substantial effort, staff recommend that a planning consultant with the appropriate expertise be retained to undertake this role to a maximum of \$50,000.

**Reference:**

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote tourism."

Strategic Direction #5: Complete Community "Strengthen our community to be inclusive, healthy, safe, connected and engaged."

**Budget**

	Total	2024	2025	2026	2027	2028
<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**  
**2024 Capital Budget and 2025 to 2028 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>	2025
<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 2024.

**Reference :**

Strategic Direction #4: Natural Environment "Protect, enhance and restore our natural environment."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

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

**Budget**

	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	200,000		200,000			
<b>Expenditures Total</b>	<b>200,000</b>		<b>200,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	90,000		90,000			
DC - General Government	110,000		110,000			
<b>Funding Total</b>	<b>200,000</b>		<b>200,000</b>			

**Township of Scugog**  
**2024 Capital Budget and 2025 to 2028 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Downtown CIP - 2025
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2025
<b>Project Number</b>	DEV008

**Project Description and Rationale**

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

**Reference:**

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

**Budget**

	Total	2024	2025	2026	2027	2028
<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  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Designated Heritage Grant Program Continued 2025-2028
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2025
<b>Project Number</b>	DEV009

**Project Description and Rationale**

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2024, or remove the properties from the register. Should a listed property be removed, it is not permitted to be re-listed for a five-year period. In addition, municipalities will not be permitted to issue a notice to designate a property unless the property was already listed on the heritage register at the time a Planning Act application was submitted.

To entice land owners to pursue designation, staff recommend that a Designated Heritage Property Grant be established. This program will provide land owners of designated heritage properties located beyond the Downtown Port Perry Community Improvement Plan boundary with a 50% matching grant of up to \$10,000 for the purposes of repairing and maintaining the heritage features listed in the heritage value statement. Staff recommend that \$30,000 be allocated for this program on an annual basis. This program will provide financial support to land owners in recognition of the added costs associated with maintaining designated properties to the standard, conditions, and character of a heritage property. This program, however, will not provide support for day-to-day expenses, such as insurance, routine maintenance or other operating costs that may be higher than the average home as a result of a heritage designation.

**Reference:**

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote through tourism."

Strategic Direction #5: Complete Community "Strengthen our community to be inclusive, healthy, safe, connected and engaged."

	<b>Budget</b>					
	Total	2024	2025	2026	2027	2028
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	120,000		30,000	30,000	30,000	30,000
<b>Expenditures Total</b>	<b>120,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Funding</b>						
Municipal Projects Reserve	120,000		30,000	30,000	30,000	30,000
<b>Funding Total</b>	<b>120,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**Township of Scugog  
2024 Capital Budget and 2025 to 2028 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Downtown CIP - 2026
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2026
<b>Project Number</b>	DEV010

**Project Description and Rationale**

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

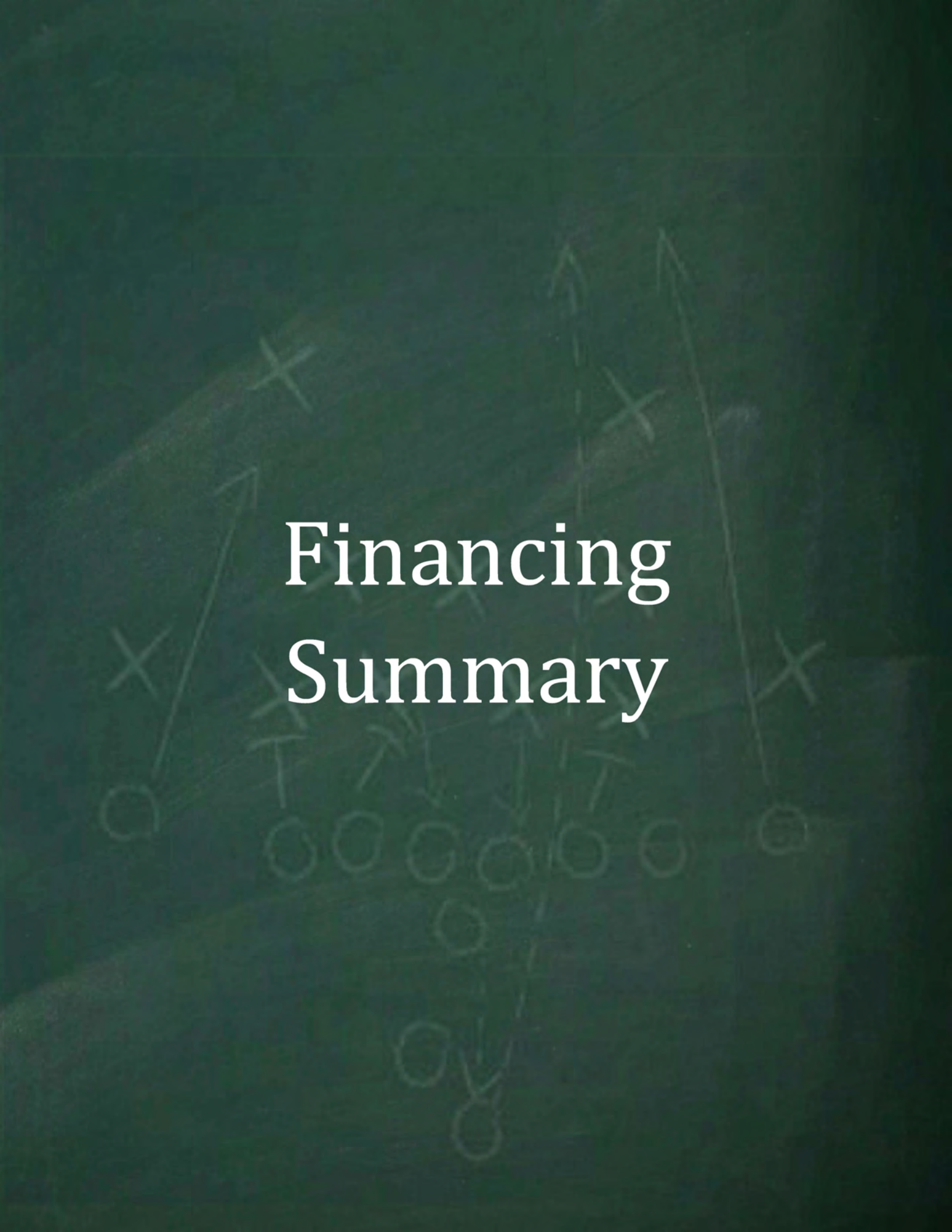
The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

**Reference:**

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

**Budget**

	Total	2024	2025	2026	2027	2028
<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>		

The background features a faint, light-colored network diagram on a dark green background. The diagram consists of several nodes, represented by circles and crosses, connected by thin lines and arrows. The nodes are arranged in a roughly triangular shape, with a horizontal row of nodes at the bottom and a few nodes at the top. Arrows indicate the direction of the connections between the nodes.

# Financing Summary



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Financing Summary**

	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
Roads Levy Reserve	3,535,000	4,125,000	6,325,000	5,186,000	6,160,000	25,331,000
Facility & Building Reserve	756,400	1,422,000	487,000	1,285,000	752,000	4,702,400
Vehicle & Equipment Reserve	988,000	1,825,000	775,000	1,225,000	2,015,000	6,828,000
Major Facility Reserve	450,000	750,000	-	-	-	1,200,000
Municipal Projects Reserve	456,000	660,000	815,400	505,000	220,000	2,656,400
Development Charge Reserve Fund (DC)	4,410,000	1,367,000	3,777,100	1,339,000	6,127,300	17,020,400
Environmental / Solar Reserve	10,000	70,000	70,000	-	50,000	200,000
Self-Insurance Loss Reserve	-	10,000	10,000	-	-	20,000
Parks Reserve Fund	115,000	150,000	94,000	150,000	130,000	639,000
Hydro Reserve	-	-	-	30,000	-	30,000
System & Security Reserve	146,000	-	-	-	-	146,000
Debenture Revenue	-	-	490,000	-	7,667,700	8,157,700
Canada Community-Building Fund (FGT)	1,075,000	1,375,000	350,000	765,000	1,475,000	5,040,000
Grant - OCIF	-	220,000	-	-	1,900,000	2,120,000
Other Grants	-	-	735,000	-	7,915,000	8,650,000
Other Contributions	8,000	180,000	58,500	-	-	246,500
<b>Total Reserve / Reserve Fund</b>	<b>11,949,400</b>	<b>12,154,000</b>	<b>13,987,000</b>	<b>10,485,000</b>	<b>34,412,000</b>	<b>82,987,400</b>





**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Roads & Other Infrastructure Reserve**

Projects	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
PUB001 Gravel Roads Resurfacing - 2027				1,000,000		1,000,000
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57	615,000					615,000
PUB004 Second Access Scugog Island - North Link				136,000		136,000
PUB005 Queen Street Corridor Operation and Design Study				40,000		40,000
PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr			120,000		1,900,000	2,020,000
PUB008 Road Resurfacing - 2025		300,000				300,000
PUB010 Replacement of Culvert 207					500,000	500,000
PUB011 Pine Point Road Rehabilitation - Island Rd to 2 km East				540,000		540,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St			625,000			625,000
PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction			1,400,000			1,400,000
PUB017 Gravel Roads Resurfacing - 2028					1,000,000	1,000,000
PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2		35,000		430,000		465,000
PUB019 Scugog Line 4 Box Culvert		120,000			1,000,000	1,120,000
PUB024 Cartwright E 1/4 Line - Hwy 7A to Edgerton					200,000	200,000
PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe		60,000		585,000		645,000
PUB027 McDonald Street Rehab - Simcoe St to Rosa St		40,000		335,000		375,000
PUB033 Crandell St Reconstruction - Scugog St to Queen St		70,000		2,000,000		2,070,000
PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North	100,000					100,000
PUB035 State of the Infrastructure Study - 2024	40,000					40,000
PUB037 Drainage Improvements at 18500 Nesbitt Line	150,000					150,000
PUB040 Marsh Hill Rd. Cross Culvert Replacements	180,000					180,000
PUB042 Gravel Road Resurfacing - 2025		1,000,000				1,000,000
PUB047 Perry St Reconstruction - Queen St to Mary St - Construction		675,000				675,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		158,000				158,000
PUB049 Apple Valley Subdivision - Rehabilitation		1,300,000				1,300,000
PUB050 State of the Infrastructure Study - 2026			30,000			30,000
PUB051 Union Avenue Reconstruction	1,450,000					1,450,000
PUB053 Municipal Structure Inventory and Inspection - 2025		17,000				17,000
PUB054 Bridge No. 11 (Cadmus) Replacement			1,750,000			1,750,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction		350,000				350,000
PUB057 Gravel Roads Resurfacing - 2024	1,000,000					1,000,000
PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr			50,000		550,000	600,000
PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr			50,000		560,000	610,000
PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr			40,000		450,000	490,000
PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom			1,260,000			1,260,000
PUB066 Brunon Avenue Rehabilitation				100,000		100,000
PUB073 Municipal Structure Inventory and Inspection - 2027				20,000		20,000
PUB083 Gravel Roads Resurfacing - 2026			1,000,000			1,000,000
<b>Total Roads &amp; Other Infrastructure Reserve</b>	<b>3,535,000</b>	<b>4,125,000</b>	<b>6,325,000</b>	<b>5,186,000</b>	<b>6,160,000</b>	<b>25,331,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Facilities & Building Reserve**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
CAO001 Council Chambers Office Renovation	45,000					45,000
FES001 Port Perry Fire Station Building Updates	30,000					30,000
FES003 Caesarea Fire Station Building Updates	10,000					10,000
PAR007 Palmer Park Splashpad - Construction	330,000					330,000
PAR010 Upgrades to Parks Depot Second Bay	40,000					40,000
PUB030 Excess Soil Temporary Storage Yard		300,000				300,000
PUB070 Georgian Woods SWM Pond Rehab		700,000				700,000
PUB074 Honey Harbour South SWM Pond Rehab				700,000		700,000
PUB089 Fire Halls - Building Condition Assessments		30,000				30,000
REC002 Community Hall Projects - 2024	17,400					17,400
REC003 Museum Emporium Renovation			50,000			50,000
REC004 Community Hall Projects - 2025		22,000				22,000
REC005 SCRC Compressor #3 Replacement					115,000	115,000
REC006 Replacement of SCRC Exterior Doors		75,000				75,000
REC007 SCRC Lobby Flooring and Furnishings		50,000				50,000
REC008 SCRC Brine Pump Replacement	33,000					33,000
REC009 SCRC Hall Washroom Renovations			70,000			70,000
REC010 Spin Bike Replacement				10,000		10,000
REC012 SCRC Compressor #2 Replacement				110,000		110,000
REC013 Condenser Pump Replacement				15,000		15,000
REC014 Community Hall Projects - 2027				25,000		25,000
REC015 SCRC Surge Drum Replacement					80,000	80,000
REC016 SCRC Dessiccant Pad 1 Replacement			125,000			125,000
REC017 SCRC - New Generator Installation		170,000				170,000
REC018 SCRC - Building Condition Assessment	25,000					25,000
REC019 Refrigeration Plant Electrical Panel SCRC			70,000			70,000
REC020 Pool Filter Replacements - Birdseye Pool	30,000					30,000
REC021 Pathways at Scugog Shores Museum Village					50,000	50,000
REC022 SCRC Main Office Expansion Design				25,000		25,000
REC023 SCRC Compressor #1 Replacement			105,000			105,000
REC024 SCRC Parking Lot Reconconstruction Phase 3				400,000		400,000
REC025 SCRC Main Office Expansion Construction					350,000	350,000
REC026 Harness Shop Renovation					50,000	50,000
REC027 Community Hall Board Projects - 2026			22,000			22,000
REC029 Community Hall Projects - 2028					22,000	22,000
REC030 Conversion to Gas Furnaces for Museum Schoolhouse and Lee House	11,000					11,000
REC031 Museum Barn Foundation Restoration		75,000				75,000
REC034 SCRC - Make Up Air Unit Replacement	150,000					150,000
REC036 Rodman Cabin Restoration	35,000					35,000
REC037 Scugog Shores Museum and Village Administration Building Design					30,000	30,000
REC040 Blackstock Community Hall Repairs 2026 and 2028			45,000		55,000	100,000
<b>Total Facilities &amp; Building Reserve</b>	<b>756,400</b>	<b>1,422,000</b>	<b>487,000</b>	<b>1,285,000</b>	<b>752,000</b>	<b>4,702,400</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Vehicle & Equipment Reserve**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
FES002 Replacement of Pumper Tanker Fire Truck 2005		700,000				700,000
FES004 Replacement of Fire SUV 2018					65,000	65,000
FES006 Decontamination Equipment	60,000					60,000
FES008 Rescue 61 Replacement					750,000	750,000
FES010 Firefighter Alerting Equipment		15,000				15,000
FES011 Rescue 622 Replacement				225,000		225,000
FES012 Replacement of Fire SUV 2017				65,000		65,000
FES013 Portable Radio Replacement			30,000			30,000
FES014 Portable Radio Replacement		30,000				30,000
PAR009 Utility Vehicle Replacement - #15		20,000				20,000
PAR013 Replacement Utility Vehicle #5115016				30,000		30,000
PAR016 Replacement Mini Loader for Parks #5110035	100,000					100,000
PAR017 Replacement of Half Ton Pickup - #5116095					70,000	70,000
PAR018 Replacement Three Quarter Ton Pickup #5115092		80,000				80,000
PAR019 Replacement for Tractor Plow #5108033		60,000				60,000
PAR023 Replacement Mower #5113055	28,000					28,000
PUB014 Replacement of Single Axle - #5015091				380,000		380,000
PUB016 Replacement of Front End Loader - #5010009			280,000			280,000
PUB020 Replacement of Tandem Axle - #5013086	400,000					400,000
PUB021 Replacement of Tandem Axle - #5014089	400,000					400,000
PUB022 Replacement of Half Ton pickup - #5016096			65,000			65,000
PUB023 Replacement Half Ton Pickup #5017099				65,000		65,000
PUB025 Replacement Wheeled Excavator - #5007078				280,000		280,000
PUB028 Replacement Half Ton Pickup - #5117100				65,000		65,000
PUB029 Replacement of Tandem Axle - #5015101		400,000				400,000
PUB031 Replacement of Tandem Axle - #5015102		400,000				400,000
PUB032 Replacement One Ton - #5117881					115,000	115,000
PUB036 Replacement of Tandem Axle - #5015093					400,000	400,000
PUB039 Replacement of Road Tractor - #5016075					320,000	320,000
PUB055 Replacement of One Ton Pickup Truck (#5015729)				115,000		115,000
PUB059 Replacement of One Ton Pickup (#5016094)					115,000	115,000
PUB060 Replacement of Tandem Axle - 5015103			400,000			400,000
REC001 Replacement Ice Resurfacer - 5216012					180,000	180,000
REC032 Replacement Ice Resurfacer #5206003		120,000				120,000
<b>Total Vehicle &amp; Equipment Reserve</b>	<b>988,000</b>	<b>1,825,000</b>	<b>775,000</b>	<b>1,225,000</b>	<b>2,015,000</b>	<b>6,828,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Major Facilities Reserve**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
REC035 Accessible Change Rooms - Birdseye Pool		750,000				750,000
REC039 Blackstock Community Hall Repairs 2024	360,000					360,000
REC041 Blackstock Arena Repairs 2024	90,000					90,000
<b>Total Vehicle &amp; Equipment Reserve</b>	<b>450,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Municipal Projects Reserve**

Projects	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
COR001 Firewall Replacement	25,000					25,000
COR002 Video Conference Room Solution at Station 61	12,000					12,000
COR003 Council Chambers Projector Upgrade	10,000					10,000
COR004 Replace 1/3 Computers	25,000					25,000
COR005 Replace 1/3 Computers		25,000				25,000
COR006 Cellular Signal Booster at Station 61	10,000					10,000
COR007 Storage and VM Host Replacement					75,000	75,000
COR008 Replacement Physical Domain Controller	15,000					15,000
COR009 Parking Management Software Implementation		250,000				250,000
COR010 Single Sign-On Implmentation	25,000					25,000
COR011 Replace Backup Device		20,000				20,000
COR012 NVRs/Security System Upgrades				15,000		15,000
COR013 Replace 1/3 Computers					25,000	25,000
COR014 Replace 1/3 Computers				25,000		25,000
COR017 Implementation of Facility Bookings			100,000			100,000
COR018 Projects as a result of IT Strategy		100,000				100,000
COR019 Digital Strategy			100,000			100,000
COR020 Replace 1/3 Computers			25,000			25,000
COR021 Kiosk Replacements					40,000	40,000
COR022 Networking Infrastructure Replacement Continuation	40,000					40,000
COR024 CRM Expansion Continued	104,000					104,000
COR025 Website Update				100,000		100,000
COR026 Conversion of Financial Software to Cloud Base				250,000		250,000
DEV001 Survey Drone	30,000					30,000
DEV002 Downtown CIP - 2028					50,000	50,000
DEV003 Downtown CIP - 2027				50,000		50,000
DEV004 Downtown CIP - 2024	50,000					50,000
DEV005 Designated Heritage Grant Program	30,000					30,000
DEV006 Heritage Consultant to Complete Heritage Value Statements	50,000					50,000
DEV007 Comprehensive Zoning By-law Review		90,000				90,000
DEV008 Downtown CIP - 2025		50,000				50,000
DEV009 Designated Heritage Grant Program Continued 2025-2028		30,000	30,000	30,000	30,000	120,000
DEV010 Downtown CIP - 2026			50,000			50,000
FES015 Fire Master Plan		65,000				65,000
PUB046 Bill Lishman Memorial Sculpture Base	30,000					30,000
PUB078 SWM Pond Employment Area - Construction			410,400			410,400
PUB086 Gateway Digital Sign			100,000			100,000
PUB087 Implementation of Wayfinding Signs - Phase 2		30,000				30,000
REC028 Parks, Recreation and Culture Master Plan Update				35,000		35,000
<b>Total Municipal Projects Reserve</b>	<b>456,000</b>	<b>660,000</b>	<b>815,400</b>	<b>505,000</b>	<b>220,000</b>	<b>2,656,400</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Development Charges Reserves**

Projects	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
<b>General Government</b>						
DEV007 Comprehensive Zoning By-law Review		110,000				110,000
FIN001 2029 DC Study Update					50,000	50,000
<b>Total DC General Government</b>	-	110,000	-	-	50,000	160,000
<b>Fire</b>						
FES005 New 100' Aerial Pumper Fire Truck	1,900,000					1,900,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck	80,000					80,000
<b>Total DC Fire</b>	1,980,000	-	-	-	-	1,980,000
<b>Engineering</b>						
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57	435,000					435,000
PUB004 Second Access Scugog Island - North Link				1,224,000		1,224,000
PUB005 Queen Street Corridor Operation and Design Study				40,000		40,000
PUB007 Water St Rehab - Scugog St to Queen St	675,000					675,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St			625,000			625,000
PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction			1,100,000			1,100,000
PUB041 Reach Street Active Transportation		100,000				100,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		237,000				237,000
PUB051 Union Avenue Reconstruction	1,050,000					1,050,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction		350,000				350,000
PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom			240,000			240,000
PUB069 Active Transportation Improvements - Construction			100,000			100,000
PUB078 SWM Pond Employment Area - Construction			1,231,100			1,231,100
<b>Total DC Engineering</b>	2,160,000	687,000	3,296,100	1,264,000	-	7,407,100
<b>Parks</b>						
PAR003 Port Perry Skatepark Upgrade Design				30,000		30,000
PAR006 Castle Harbour Waterfront Trail - Design and Construction			36,000		360,000	396,000
PAR007 Palmer Park Splashpad - Construction	270,000					270,000
PAR008 Scugog Island Park		30,000	270,000			300,000
PAR022 Heron Hills Park - Construction		540,000				540,000
REC028 Parks, Recreation and Culture Master Plan Update				45,000		45,000
REC033 Blackstock Arena Replacement			175,000		5,717,300	5,892,300
<b>Total DC Parks</b>	270,000	570,000	481,000	75,000	6,077,300	7,473,300
<b>Total Development Charges</b>	<b>4,410,000</b>	<b>1,367,000</b>	<b>3,777,100</b>	<b>1,339,000</b>	<b>6,127,300</b>	<b>17,020,400</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Environmental / Solar Reserve**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
PAR015 Queen Street Pier Envi Assessment		70,000				70,000
PUB002 Invasive Species Mitigation	10,000					10,000
PUB072 Honey Harbour South SWM Pond Design			70,000			70,000
PUB075 Baagwating SWM Pond Design					50,000	50,000
<b>Total Environmental / Solar Reserve</b>	<b>10,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>50,000</b>	<b>200,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Self-Insurance Loss Reserve**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
FES013 Portable Radio Replacement			10,000			10,000
FES014 Portable Radio Replacement		10,000				10,000
<b>Total Self-Insurance Loss Reserve</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>





**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Parks Reserve Fund**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
PAR001 Playground Replacement - Herbert A. Bruce Park	90,000					90,000
PAR002 Playground Replacement - Cartwright Fields				150,000		150,000
PAR004 Playground Replacement - Ianson Park					90,000	90,000
PAR005 Playground Replacement - View Lake Park		90,000				90,000
PAR006 Castle Harbour Waterfront Trail - Design and Construction			4,000		40,000	44,000
PAR012 Playground Replacement - Putsey Park			90,000			90,000
PAR022 Heron Hills Park - Construction		60,000				60,000
PAR026 Ball Diamond Fence Replacement	25,000					25,000
<b>Total Parks Reserve Fund</b>	<b>115,000</b>	<b>150,000</b>	<b>94,000</b>	<b>150,000</b>	<b>130,000</b>	<b>639,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Hydro Reserve Fund**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
REC038 LED Light Installation SCRC Hall				30,000		30,000
<b>Total Hydro Reserve</b>	-	-	-	<b>30,000</b>	-	<b>30,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
System & Security Reserve**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
COR024 CRM Expansion Continued	146,000					146,000
<b>Total System &amp; Security Reserve</b>	<b>146,000</b>	-	-	-	-	<b>146,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Debenture Revenue**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
REC033 Blackstock Arena Replacement			490,000		7,667,700	8,157,700
<b>Total Debenture Revenue</b>	-	-	<b>490,000</b>	-	<b>7,667,700</b>	<b>8,157,700</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Canada Community-Building Fund (FGT)**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
PUB007 Water St Rehab - Scugog St to Queen St	675,000					675,000
PUB012 Sidewalk Reconstruction - 2024	150,000					150,000
PUB024 Cartwright E 1/4 Line - Hwy 7A to Edgerton					1,200,000	1,200,000
PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St				565,000		565,000
PUB041 Reach Street Active Transportation		100,000				100,000
PUB043 Sidewalk Reconstruction - 2025 to 2028		150,000	150,000	150,000	150,000	600,000
PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd	250,000					250,000
PUB045 Balsam Street Reconstruction - Phase 2		135,000				135,000
PUB049 Apple Valley Subdivision - Rehabilitation		950,000				950,000
PUB068 Active Transportation Improvements - Design		40,000				40,000
PUB069 Active Transportation Improvements - Construction			200,000			200,000
PUB076 Bike Route Signage - Design				50,000		50,000
PUB080 Bike Route Signage - Implementation					125,000	125,000
<b>Total Canada Community-Building Fund (FGT)</b>	<b>1,075,000</b>	<b>1,375,000</b>	<b>350,000</b>	<b>765,000</b>	<b>1,475,000</b>	<b>5,040,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Provincial Grant - OCIF**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
PUB009 Replacement of Culvert 206		110,000			1,200,000	1,310,000
PUB010 Replacement of Culvert 207		110,000			700,000	810,000
<b>Total Grant - OCIF</b>	<b>-</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>	<b>2,120,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Grants**

Projects	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Total Forecast
REC033 Blackstock Arena Replacement			735,000		7,915,000	8,650,000
<b>Total Grants</b>	-	-	<b>735,000</b>	-	<b>7,915,000</b>	<b>8,650,000</b>



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Contribution from Others**

<b>Projects</b>	<b>2024 Budget</b>	<b>2025 Forecast</b>	<b>2026 Forecast</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>Total Forecast</b>
PUB045 Balsam Street Reconstruction - Phase 2		165,000				165,000
PUB078 SWM Pond Employment Area - Construction			58,500			58,500
PUB087 Implementation of Wayfinding Signs - Phase 2		15,000				15,000
REC030 Conversion to Gas Furnaces for Museum Schoolhouse and Lee House	8,000					8,000
<b>Total Other Contributions</b>	<b>8,000</b>	<b>180,000</b>	<b>58,500</b>	<b>-</b>	<b>-</b>	<b>246,500</b>





The background features a dark green, chalkboard-like texture. At the top center, a rectangular box contains a dollar sign (\$) flanked by two dots. Below this box, several faint, hand-drawn elements are visible: a large curved arrow pointing from the box towards the bottom left, a dashed line with a circle at its end extending from the box towards the bottom right, and various other circles and lines scattered across the page, suggesting a complex flow or process diagram.

# Continuity Schedule



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Continuity Schedule Estimation**

	<b>Roads &amp; Other Infrast.</b>	<b>MP Reserve</b>	<b>Vehicle &amp; Equipment Reserve</b>	<b>Facility &amp; Building Reserve</b>	<b>Major Facilities Reserve</b>	<b>DC Reserve Fund</b>	<b>Environ/ Solar Reserve</b>	<b>Self-Insurance Loss</b>	<b>CCBF (FGT) Reserve Fund</b>	<b>Parks Reserve Fund</b>	<b>Hydro Reserve</b>	<b>Others *</b>	<b>Total</b>
Other Contributions													-
Interest Revenue						60,800			3,000	1,000	8,600		73,400
<b>Total Revenues</b>	<b>5,404,200</b>	<b>96,500</b>	<b>1,252,500</b>	<b>901,100</b>	<b>73,900</b>	<b>5,381,000</b>	<b>50,000</b>	<b>25,000</b>	<b>718,400</b>	<b>1,000</b>	<b>8,600</b>	<b>-</b>	<b>13,912,200</b>
<b>Closing Balance Dec 31, 2027</b>	<b>152,945</b>	<b>(867,100)</b>	<b>414,770</b>	<b>22,800</b>	<b>213,900</b>	<b>14,219,900</b>	<b>55,800</b>	<b>148,700</b>	<b>573,100</b>	<b>129,300</b>	<b>1,719,500</b>	<b>-</b>	<b>17,219,415</b>
<b>2028</b>													
Capital Projects	(6,160,000)	(220,000)	(2,015,000)	(752,000)	-	(6,127,300)	(50,000)	-	(1,475,000)	(130,000)	-	(17,482,700)	(34,412,000)
Budget Allocation	5,927,700		874,400	813,000	26,800								7,641,900
OLG Funding	150,000	96,500	485,000	195,000	47,100								973,600
Grants							50,000	25,000					75,000
Federal Gas Tax									715,400				715,400
Subdividers Contributions						3,740,800							3,740,800
Other Contributions												17,482,700	17,482,700
Interest Revenue						65,200			1,000	300	8,600		75,100
<b>Total Revenues</b>	<b>6,077,700</b>	<b>96,500</b>	<b>1,359,400</b>	<b>1,008,000</b>	<b>73,900</b>	<b>3,806,000</b>	<b>50,000</b>	<b>25,000</b>	<b>716,400</b>	<b>300</b>	<b>8,600</b>	<b>17,482,700</b>	<b>30,704,500</b>
<b>Closing Balance - Dec 31, 2028</b>	<b>70,645</b>	<b>(990,600)</b>	<b>(240,830)</b>	<b>278,800</b>	<b>287,800</b>	<b>11,898,600</b>	<b>55,800</b>	<b>173,700</b>	<b>(185,500)</b>	<b>(400)</b>	<b>1,728,100</b>	<b>-</b>	<b>13,511,915</b>

\* Others Include: System & Security Reserve, Debenture Revenue, Grant - OCIF, Other Grants, and Other Contributions.



**2024 Capital Budget; 2025 - 2028 Capital Forecast  
Development Charge - Reserve Funds Continuity - Estimated**

	<b>General Government</b>	<b>Fire Services</b>	<b>Public Works</b>	<b>Library Services</b>	<b>Animal Services</b>	<b>Engineering Services</b>	<b>Parks &amp; Recreation</b>	<b>Total</b>
<b>Opening Balance, Jan 1, 2024</b>	<b>237,250</b>	<b>683,500</b>	<b>385,500</b>	<b>87,600</b>	<b>31,955</b>	<b>5,575,892</b>	<b>2,868,938</b>	<b>9,870,635</b>
Commitments	(127,750)	-	(80,000)	-	(15,555)	(1,648,192)	(869,338)	(2,740,835)
<b>Uncommitted Opening Balance</b>	<b>109,500</b>	<b>683,500</b>	<b>305,500</b>	<b>87,600</b>	<b>16,400</b>	<b>3,927,700</b>	<b>1,999,600</b>	<b>7,129,800</b>
Capital Projects		(1,980,000)				(2,160,000)	(270,000)	(4,410,000)
Subdividers Contributions	68,900	143,500	161,000	51,900	8,300	1,323,400	994,000	2,751,000
Interest Revenue	700	(1,200)	1,900	600	100	17,500	11,800	31,400
<b>Closing Balance, Dec 31, 2024</b>	<b>179,100</b>	<b>(1,154,200)</b>	<b>468,400</b>	<b>140,100</b>	<b>24,800</b>	<b>3,108,600</b>	<b>2,735,400</b>	<b>5,502,200</b>
<b>2025</b>								
Capital Projects	(110,000)					(687,000)	(570,000)	(1,367,000)
Subdividers Contributions	88,300	183,800	206,200	66,500	10,500	1,695,500	1,273,600	3,524,400
Interest Revenue	800	(5,300)	2,900	900	200	18,100	15,400	33,000
<b>Closing Balance, Dec 31, 2025</b>	<b>158,200</b>	<b>(975,700)</b>	<b>677,500</b>	<b>207,500</b>	<b>35,500</b>	<b>4,135,200</b>	<b>3,454,400</b>	<b>7,692,600</b>
<b>2026</b>								
Capital Projects						(3,296,100)	(481,000)	(3,777,100)
Subdividers Contributions	155,800	324,300	363,900	117,400	18,500	2,991,100	2,246,900	6,217,900
Interest Revenue	1,200	(4,100)	4,300	1,300	200	19,900	21,700	44,500
<b>Closing Balance, Dec 31, 2026</b>	<b>315,200</b>	<b>(655,500)</b>	<b>1,045,700</b>	<b>326,200</b>	<b>54,200</b>	<b>3,850,100</b>	<b>5,242,000</b>	<b>10,177,900</b>
<b>2027</b>								
Capital Projects						(1,264,000)	(75,000)	(1,339,000)
Subdividers Contributions	133,300	277,500	311,400	100,400	15,800	2,559,300	1,922,500	5,320,200
Interest Revenue	1,900	(2,600)	6,000	1,900	300	22,500	30,800	60,800
<b>Closing Balance, Dec 31, 2027</b>	<b>450,400</b>	<b>(380,600)</b>	<b>1,363,100</b>	<b>428,500</b>	<b>70,300</b>	<b>5,167,900</b>	<b>7,120,300</b>	<b>14,219,900</b>
<b>2028</b>								
Capital Projects	(50,000)						(6,077,300)	
Subdividers Contributions	93,800	195,100	219,000	70,700	11,100	1,799,400	1,351,700	3,740,800
Interest Revenue	2,400	(1,400)	7,400	2,300	400	30,300	23,800	65,200
<b>Closing Balance, Dec 31, 2028</b>	<b>496,600</b>	<b>(186,900)</b>	<b>1,589,500</b>	<b>501,500</b>	<b>81,800</b>	<b>6,997,600</b>	<b>2,418,500</b>	<b>11,898,600</b>