

2025 Draft Capital Budget

2026 - 2029 Draft Capital Forecast

Table of Content

Project Listings

- Department
- Category
- Strategic Plan

Capital Detail Sheets

- Corporate Services
- Finance
- Fire & Emergency Services
- Public Works & Infrastructure Services
- Community Services
- Development Services

Financing Summary

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

Continuity Schedules

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Corporate Services							
Corporate Service Admin							
CAD001 Building Security Enhancements	#	75,000					75,000
Total Corporate Service Admin		**75,000**	**-**	**-**	**-**	**-**	**75,000**
Corporate Service IT							
CIT001 Replace 1/3 Computers		25,000		-			25,000
CIT002 Storage and VM Host Replacement					75,000		75,000
CIT003 Parking Management Software Implementation		250,000					250,000
CIT004 Replace Backup Device		35,000					35,000
CIT005 NVRs/Security System Upgrades				15,000			15,000
CIT006 Replace 1/3 Computers					32,500		32,500
CIT007 Replace 1/3 Computers				30,000			30,000
CIT008 Implementation of Facility Bookings		-	100,000				100,000
CIT009 Projects as a result of IT Strategy		100,000					100,000
CIT010 Digital Strategy				100,000			100,000
CIT011 Replace 1/3 Computers			27,500				27,500
CIT012 Kiosk Replacements					40,000		40,000
CIT013 Website Update					100,000		100,000
CIT014 Conversion of Financial Software to Cloud Base				250,000			250,000
CIT015 Cloudpermit Licencing Module & Mobile Application	#	25,000					25,000
CIT016 Electronic Records and Document Management System		200,000					200,000
CIT017 Cybersecurity Enhancements	#	50,000					50,000
CIT018 Replace 1/3 Computers	#@					35,000	35,000
CIT019 Firewall Replacements	#					40,000	40,000
CIT021 Human Resource Information System (HRIS) and Learning Management Software (LMS)	#	50,000				-	50,000
Total Corporate Service IT		**735,000**	**127,500**	**395,000**	**247,500**	**75,000**	**1,580,000**
Total Corporate Services		**810,000**	**127,500**	**395,000**	**247,500**	**75,000**	**1,655,000**
Finance							
FIN001 2029 DC Study Update	^				50,000		50,000
FIN002 Long Range Financial Plan	#		75,000				75,000
Total Finance		**-**	**75,000**	**-**	**50,000**	**-**	**125,000**

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Fire & Emergency Services							
Fire Admin							
FAD001 Firefighter Alerting Equipment		15,000					15,000
FAD002 Portable Radio Replacement			40,000				40,000
FAD003 Portable Radio Replacement		40,000					40,000
FAD004 Fire Master Plan		65,000					65,000
Total Fire Admin		**120,000**	**40,000**	**-**	**-**	**-**	**160,000**
Fire Fleet							
FFL001 Replacement of Pumper Fire Truck - #5405122, P61		1,200,000					1,200,000
FFL002 Replacement of Fire SUV - #5417018, Car-64					78,000		78,000
FFL004 Replacement of Rescue Truck - #5406223, R622			491,000				491,000
FFL005 Replacement of Fire SUV - #5417019, Car-61				76,000			76,000
FFL006 Replacement of Pumper Fire Truck - #5408121, P612					1,200,000		1,200,000
FFL007 Replacement of Rescue Truck - #5406227, R612	#				506,000		506,000
Total Fire Fleet		**1,200,000**	**491,000**	**76,000**	**1,784,000**	**-**	**3,551,000**
Total Fire & Emergency Services		**1,320,000**	**531,000**	**76,000**	**1,784,000**	**-**	**3,711,000**
Public Works & Infrastructure							
PW Admin							
PAD001 Reach Street Active Transportation	^	200,000					200,000
PAD002 State of the Infrastructure Study - 2026			70,000				70,000
PAD003 Municipal Structure Inventory and Inspection - 2025		17,000					17,000
PAD004 Active Transportation Improvements - Design				70,000			70,000
PAD005 Active Transportation Improvements - Construction	^					300,000	300,000
PAD006 Municipal Structure Inventory and Inspection - 2027				20,000			20,000
PAD007 General Building Condition Assessments	#	30,000					30,000
PAD008 Townhall 1873 - Exterior repairs	#	400,000					400,000
PAD009 State of the Infrastructure Study - 2029	#					70,000	70,000
PAD010 Muncipal Structure Inventory and Inspection - 2029	#					20,000	20,000
Total PW Admin		**647,000**	**70,000**	**90,000**		**390,000**	**1,197,000**
PW Fleet							
PFL001 Replacement of Single Axle - #5015091				437,000			437,000
PFL002 Replacement of Front-End Loader - #5010009			392,000				392,000
PFL003 Replacement of Half Ton Pickup - #5016096		75,000					75,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PFL004 Replacement Half Ton Pickup - #5017099				79,000			79,000
PFL005 Replacement Wheeled Excavator - #5007078				445,000			445,000
PFL006 Replacement Half Ton Pickup - #5117100				79,000			79,000
PFL007 Replacement of Tandem Axle - #5015101		427,000					427,000
PFL008 Replacement of Tandem Axle - #5015102		427,000					427,000
PFL009 Replacement One Ton - #5117881					120,000		120,000
PFL010 Replacement of Tandem Axle - #5015093					467,000		467,000
PFL011 Replacement of Road Tractor - #5016075					382,000		382,000
PFL012 Replacement of One Ton Pickup Truck - #5015729				120,000			120,000
PFL013 Replacement of One Ton Pickup - #5016094					123,000		123,000
PFL014 Replacement of Tandem Axle - 5015103			440,000				440,000
PFL018 Replacement of Single Axle - #5018127	#					437,000	437,000
PFL019 Mobile Message Boards	#	50,000					50,000
Total PW Fleet		**979,000**	**832,000**	**1,160,000**	**1,092,000**	**437,000**	**4,500,000**
PW Hardtop							
PHD001 Second Access Scugog Island - North Link	^					1,360,000	1,360,000
PHD002 Queen Street Corridor Operation and Design Study	^			80,000			80,000
PHD003 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design			120,000				120,000
PHD004 Road Resurfacing - 2025		300,000					300,000
PHD005 Pine Point Road Rehabilitation - Island Rd to 2 km East				540,000			540,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St	^		1,400,000				1,400,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction	^			2,500,000			2,500,000
PHD008 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Design		60,000					60,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton					1,400,000		1,400,000
PHD010 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design			60,000				60,000
PHD011 McDonald Street Rehab - Simcoe St to Rosa St - Design		60,000					60,000
PHD012 Crandell St Reconstruction - Scugog St to Queen St - Design			85,000				85,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St				565,000			565,000
PHD014 Balsam Street Reconstruction - Phase 2	*	300,000					300,000
PHD015 Perry St Reconstruction - Queen St to Mary St - Construction			675,000				675,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr	^		395,000				395,000
PHD017 Apple Valley Subdivision - Rehabilitation				2,250,000			2,250,000
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction	^		700,000				700,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PHD019 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design			65,000				65,000
PHD020 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design				65,000			65,000
PHD021 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design				55,000			55,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom	^		1,610,000				1,610,000
PHD023 Brunon Avenue Rehabilitation				165,000			165,000
PHD024 Cartwright Fields Parking Lot Upgrades	#		150,000				150,000
PHD025 Surface Treated Road Lifecycle Extension - 2025	#	300,000					300,000
PHD026 McDonald Street Rehab - Simcoe St to Rosa St - Construction				400,000			400,000
PHD027 Surface Treated Road Lifecycle Extension - 2026	#		500,000				500,000
PHD028 Old Scugog Rd. - Shirley Rd to Church St. - Resurface	#					700,000	700,000
PHD029 Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction					1,900,000		1,900,000
PHD030 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction				650,000			650,000
PHD031 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction					600,000		600,000
PHD032 Crandell St Reconstruction - Scugog St to Queen St - Construction						2,000,000	2,000,000
PHD033 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction					680,000		680,000
PHD034 Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction						650,000	650,000
PHD035 Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction						490,000	490,000
Total PW Hardtop		**1,020,000**	**5,760,000**	**7,270,000**	**4,580,000**	**5,200,000**	**23,830,000**
PW Stormwater							
PST001 Georgian Woods SWM Pond Rehab			800,000				800,000
PST002 Honey Harbour South SWM Pond Design				80,000			80,000
PST003 Honey Harbour South SWM Pond Rehab						700,000	700,000
PST004 Baagwating SWM Pond Design					65,000		65,000
PST005 Smart Centres SWM Pond Design	#					70,000	70,000
Total PW Stormwater			**800,000**	**80,000**	**65,000**	**770,000**	**1,715,000**
PW Loosetop							
PLS001 Gravel Roads Resurfacing - 2027				1,000,000			1,000,000
PLS002 Gravel Roads Resurfacing - 2028					1,000,000		1,000,000
PLS003 Gravel Roads Resurfacing - 2025		1,000,000					1,000,000
PLS004 Gravel Roads Resurfacing - 2026			1,000,000				1,000,000
PLS005 Gravel Roads Resurfacing - 2029	# @					1,000,000	1,000,000
Total PW Loosetop		**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PW Bridges & Culvert							
PBR001 Replacement of Culvert 206 - Design	*	110,000					110,000
PBR002 Replacement of Culvert 207 - Design	*	110,000					110,000
PBR003 Scugog Line 4 Box Culvert - Design		120,000					120,000
PBR004 Bridge No. 11 (Cadmus) Replacement			1,750,000				1,750,000
PBR005 Replacement of Culvert 206 - Construction	*				1,200,000		1,200,000
PBR006 Replacement of Culvert 207 - Construction	*				1,200,000		1,200,000
PBR007 Scugog Line 4 Box Culvert - Construction				1,000,000			1,000,000
PBR008 Scugog Line 2 Culvert Replacement - Design	#	100,000					100,000
PBR010 Pier St Culvert Replacement	#	50,000					50,000
PBR011 Scugog Line 2 Culvert Replacement - Construction	#				600,000		600,000
Total PW Bridge & Culvert		**490,000**	**1,750,000**	**1,000,000**	**3,000,000**	**-**	**6,240,000**
PW Roadside Maintenance							
PRM001 Excess Soil Temporary Storage Yard			300,000				300,000
PRM002 Bike Route Signage - Design				50,000			50,000
PRM003 Bike Route Signage - Implementation					125,000		125,000
PRM004 Gateway Digital Sign			100,000				100,000
PRM005 Implementation of Wayfinding Signs - Phase 2	*			45,000			45,000
Total PW Roadside Maintenance			**400,000**	**95,000**	**125,000**	**-**	**620,000**
PW Sidewalk Maintenance							
PSD001 Sidewalk Reconstruction - 2025		100,000					100,000
PSD002 Sidewalk Reconstruction - 2026			150,000				150,000
PSD003 Sidewalk Reconstruction - 2027				150,000			150,000
PSD004 Sidewalk Reconstruction - 2028					150,000		150,000
PSD005 Sidewalk Reconstruction - 2029	# @					150,000	150,000
Total PW Sidewalk Maintenance		**100,000**	**150,000**	**150,000**	**150,000**	**150,000**	**700,000**
Total Public Works & Infrastructure		**4,236,000**	**10,762,000**	**10,845,000**	**10,012,000**	**7,947,000**	**43,802,000**
Community Services							
CS Admin							
COM001 Queen Street Pier Envi Assessment		70,000					70,000
COM002 Parks, Recreation and Culture Master Plan Update	^			80,000			80,000
Total CS Admin		**70,000**	**-**	**80,000**		**-**	**150,000**

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CS Fleet							
CFL001 Replacement Utility Vehicle - #5108014	#	26,000					26,000
CFL002 Replacement of Half Ton Pickup - #5116095					77,000		77,000
CFL003 Replacement Three Quarter Ton Pickup - #5115092		90,000					90,000
CFL004 Replacement for Tractor Plow #5108033		65,000					65,000
CFL005 Replacement Utility Vehicle - #5115016			27,000				27,000
CFL006 Replacement Tractor Plow - #5114036	#					75,000	75,000
CFL007 Replacement Mower - #5119013	#	26,000					26,000
CFL008 Replacement Mower - #5118038				26,000			26,000
CFL009 Utility Vehicle Replacement - #15		20,000					20,000
Total CS Fleet		**227,000**	**27,000**	**26,000**	**77,000**	**75,000**	**432,000**
CS Parks							
CPK001 Playground Replacement - Cartwright Fields				150,000			150,000
CPK002 Playground Replacement - Ianson Park					125,000		125,000
CPK003 Playground Replacement - View Lake Park		120,000					120,000
CPK004 Scugog Island Park - Design	^			30,000			30,000
CPK005 Scugog Island Park - Construction	^				270,000		270,000
CPK007 Playground Replacement - Putsey Park			120,000				120,000
CPK008 Heron Hills Park - Construction	^		600,000				600,000
CPK010 Blackstock Cenotaph Repairs	#	17,000					17,000
CPK013 Castle Harbour Waterfront Trail - Design	^		40,000				40,000
CPK014 Castle Harbour Waterfront Trail - Construction	^				400,000		400,000
Total CS Parks		**137,000**	**760,000**	**180,000**	**795,000**	**-**	**1,872,000**
CS Outdoor Facilities							
COF001 Port Perry Skatepark Upgrade Design				30,000			30,000
COF002 Carolyn Best 3 LED Lighting	# *			280,000			280,000
COF003 Greenbank LED Ball Diamond Upgrades	# *		240,000				240,000
Total CS Outdoor Facilities			**240,000**	**310,000**		**-**	**550,000**
CS Scugog Recreation Centre							
CRC001 Replacement Ice Resurfacer - 5216012					180,000		180,000
CRC002 SCRC Compressor #3 Replacement					115,000		115,000
CRC003 Replacement of SCRC Exterior Doors		75,000					75,000
CRC004 SCRC Lobby Flooring and Furnishings			50,000				50,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CRC005 SCRC Hall Washroom Renovations			70,000				70,000
CRC006 SCRC Compressor #2 Replacement				110,000			110,000
CRC007 Condenser Pump Replacement				15,000			15,000
CRC008 SCRC Surge Drum Replacement					80,000		80,000
CRC009 SCRC Dessicant Pad 1 Replacement		125,000					125,000
CRC010 SCRC - New Generator Installation		560,000					560,000
CRC011 Refrigeration Plant Electrical Panel SCRC			70,000				70,000
CRC012 SCRC Main Office Expansion Design				25,000			25,000
CRC013 SCRC Compressor #1 Replacement			105,000				105,000
CRC014 SCRC Parking Lot Reconconstruction Phase 3				400,000			400,000
CRC015 SCRC Main Office Expansion Construction					350,000		350,000
CRC016 Replacement Ice Resurfacer #5206003		120,000					120,000
CRC017 LED Light Installation SCRC Hall				30,000			30,000
CRC018 Field House Feasibility Study	#	45,000					45,000
CRC019 Screen and Projector for SCRC Hall	#	30,000					30,000
CRC020 SCRC Leak Detector Refrigeration Plant	#					10,000	10,000
CRC021 SCRC Compressor #4 Replacement	#					120,000	120,000
CRC022 Replacement of Dividing Wall SCRC Community Hall	#					80,000	80,000
CRC023 Spin Bike Replacement				10,000			10,000
Total CS Scugog Recreation Centre		**955,000**	**295,000**	**590,000**	**725,000**	**210,000**	**2,775,000**
CS Blackstock Arena							
CAR001 Blackstock Arena Replacement - Design	^ *			1,400,000			1,400,000
CAR002 Blackstock Community Hall Repairs - 2026	@		45,000				45,000
CAR003 Blackstock Arena Replacement - Construction	^ *					21,300,000	21,300,000
CAR004 Blackstock Community Hall Repairs - 2028	@				55,000		55,000
Total CS Blackstock Arena			**45,000**	**1,400,000**	**55,000**	**21,300,000**	**22,800,000**
CS Halls							
CHL001 Community Hall Projects - 2025		26,300					26,300
CHL002 Community Hall Projects - 2026			20,000				20,000
CHL003 Community Hall Projects - 2027				25,000			25,000
CHL004 Community Hall Projects - 2028					22,000		22,000
CHL004 Community Hall Projects - 2029	# @					23,500	23,500
Total CS Community Halls		**26,300**	**20,000**	**25,000**	**22,000**	**23,500**	**116,800**
CS Pool							
CPL001 Accessible Change Rooms - Birdseye Pool	*	750,000					750,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CPL002 Replacement of Tiles at Birdseye Pool	#		40,000				40,000
Total CS Pools		**750,000**	**40,000**			**-**	**790,000**
CS Museum							
CMU001 Museum Emporium Renovation			50,000				50,000
CMU002 Pathways at Scugog Shores Museum Village					50,000		50,000
CMU003 Harness Shop Renovation					50,000		50,000
CMU004 Museum Barn Foundation Restoration		75,000					75,000
CMU005 Scugog Shores Museum and Village Administration Building Design	*				30,000		30,000
CMU006 Scugog Shores Museum and Village Administration Building Construction	# *					3,000,000	3,000,000
Total CS Museum		**75,000**	**50,000**		**130,000**	**3,000,000**	**3,255,000**
Total Recreation & Community Services		**2,240,300**	**1,477,000**	**2,611,000**	**1,804,000**	**24,608,500**	**32,740,800**
Development Services							
Development Services Admin							
DAD001 Downtown CIP - 2028					50,000		50,000
DAD002 Downtown CIP - 2027				50,000			50,000
DAD003 Comprehensive Zoning By-law Review	^		200,000				200,000
DAD004 Downtown CIP - 2025		50,000					50,000
DAD005 Designated Heritage Grant Program - 2025		30,000					30,000
DAD006 Downtown CIP - 2026			50,000				50,000
DAD007 Downtown CIP - 2029	# @					50,000	50,000
DAD008 Designated Heritage Grant Program - 2029	# @					30,000	30,000
DAD009 Designated Heritage Grant Program - 2026			30,000				30,000
DAD010 Designated Heritage Grant Program - 2027				30,000			30,000
DAD011 Designated Heritage Grant Program - 2028					30,000		30,000
Total Development Services Admin		**80,000**	**280,000**	**80,000**	**80,000**	**80,000**	**600,000**
Planning							
DPL001 Short Term Rental Study	# ^	30,000					30,000
DPL002 Site Alteration By-Law Update	# ^	30,000					30,000
Total Planning		**60,000**	**-**	**-**	**-**	**-**	**60,000**
Total Development Services		**140,000**	**280,000**	**80,000**	**80,000**	**80,000**	**660,000**
Total Organization		**8,746,300**	**13,252,500**	**14,007,000**	**13,977,500**	**32,710,500**	**82,693,800**

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Category

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Studies / Other Initiatives							
DAD001 Downtown CIP - 2028					50,000		50,000
DAD002 Downtown CIP - 2027				50,000			50,000
DAD003 Comprehensive Zoning By-law Review	^		200,000				200,000
DAD004 Downtown CIP - 2025		50,000					50,000
DAD005 Designated Heritage Grant Program - 2025		30,000					30,000
DAD006 Downtown CIP - 2026			50,000				50,000
DAD007 Downtown CIP - 2029	# @					50,000	50,000
DAD008 Designated Heritage Grant Program - 2029	# @					30,000	30,000
DAD009 Designated Heritage Grant Program - 2026			30,000				30,000
DAD010 Designated Heritage Grant Program - 2027				30,000			30,000
DAD011 Designated Heritage Grant Program - 2028					30,000		30,000
DPL001 Short Term Rentals Study	# ^	30,000					30,000
DPL002 Site Alteration By-law Update	# ^	30,000					30,000
PAD003 Municipal Structure Inventory and Inspection - 2025		17,000					17,000
PAD006 Municipal Structure Inventory and Inspection - 2027				20,000			20,000
PAD010 Muncipal Structure Inventory and Inspection - 2029	#					20,000	20,000
PHD024 Cartwright Fields Parking Lot Upgrades	#		150,000				150,000
PRM005 Implementation of Wayfinding Signs - Phase 2	*			45,000			45,000
COM002 Parks, Recreation and Culture Master Plan Update	^			80,000			80,000
CRC018 Field House Feasibility Study	#	45,000					45,000
FAD004 Fire Master Plan		65,000					65,000
FIN001 2029 DC Study Update	^				50,000		50,000
FIN002 Long Range Financial Plan	#		75,000				75,000
PAD002 State of the Infrastructure Study - 2026			70,000				70,000
PAD009 State of the Infrastructure Study - 2029	#					70,000	70,000
PHD002 Queen Street Corridor Operation and Design Study	^			80,000			80,000
Total Studies / Other Initiatives		**267,000**	**575,000**	**305,000**	**130,000**	**170,000**	**1,447,000**
Roads & Sidewalks							
PAD001 Reach Street Active Transportation	^	200,000					200,000
PAD004 Active Transportation Improvements - Design				70,000			70,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Category

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PAD005 Active Transportation Improvements - Construction	^					300,000	300,000
PHD001 Second Access Scugog Island - North Link	^					1,360,000	1,360,000
PHD003 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design			120,000				120,000
PHD004 Road Resurfacing - 2025		300,000					300,000
PHD005 Pine Point Road Rehabilitation - Island Rd to 2 km East				540,000			540,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St	^		1,400,000				1,400,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction	^			2,500,000			2,500,000
PHD008 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Design		60,000					60,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton					1,400,000		1,400,000
PHD010 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design			60,000				60,000
PHD011 McDonald Street Rehab - Simcoe St to Rosa St - Design		60,000					60,000
PHD012 Crandell St Reconstruction - Scugog St to Queen St - Design			85,000				85,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St				565,000			565,000
PHD014 Balsam Street Reconstruction - Phase 2	*	300,000					300,000
PHD015 Perry St Reconstruction - Queen St to Mary St - Construction			675,000				675,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr	^		395,000				395,000
PHD017 Apple Valley Subdivision - Rehabilitation				2,250,000			2,250,000
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction	^		700,000				700,000
PHD019 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design			65,000				65,000
PHD020 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design				65,000			65,000
PHD021 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design				55,000			55,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom	^		1,610,000				1,610,000
PHD023 Brunon Avenue Rehabilitation				165,000			165,000
PHD025 Surface Treated Road Lifecycle Extension - 2025	#	300,000					300,000
PHD026 McDonald Street Rehab - Simcoe St to Rosa St - Construction				400,000			400,000
PHD027 Surface Treated Road Lifecycle Extension - 2026	#		500,000				500,000
PHD028 Old Scugog Rd. - Shirley Rd to Church St. - Resurface	#					700,000	700,000
PHD029 Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction					1,900,000		1,900,000
PHD030 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction				650,000			650,000
PHD031 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction					600,000		600,000
PHD032 Crandell St Reconstruction - Scugog St to Queen St - Construction						2,000,000	2,000,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Category

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PHD033 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction					680,000		680,000
PHD034 Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction						650,000	650,000
PHD035 Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction						490,000	490,000
PLS001 Gravel Roads Resurfacing - 2027				1,000,000			1,000,000
PLS002 Gravel Roads Resurfacing - 2028					1,000,000		1,000,000
PLS003 Gravel Roads Resurfacing - 2025		1,000,000					1,000,000
PLS004 Gravel Roads Resurfacing - 2026			1,000,000				1,000,000
PLS005 Gravel Roads Resurfacing - 2029	# @					1,000,000	1,000,000
PRM002 Bike Route Signage - Design				50,000			50,000
PRM003 Bike Route Signage - Implementation					125,000		125,000
PSD001 Sidewalk Reconstruction - 2025		100,000					100,000
PSD002 Sidewalk Reconstruction - 2026			150,000				150,000
PSD003 Sidewalk Reconstruction - 2027				150,000			150,000
PSD004 Sidewalk Reconstruction - 2028					150,000		150,000
PSD005 Sidewalk Reconstruction - 2029	# @					150,000	150,000
Total Roads & Sidewalks		**2,320,000**	**6,760,000**	**8,460,000**	**5,855,000**	**6,650,000**	**30,045,000**
Bridges & Culverts							
PBR001 Replacement of Culvert 206 - Design	*	110,000					110,000
PBR002 Replacement of Culvert 207 - Design	*	110,000					110,000
PBR003 Scugog Line 4 Box Culvert - Design		120,000					120,000
PBR004 Bridge No. 11 (Cadmus) Replacement			1,750,000				1,750,000
PBR005 Replacement of Culvert 206 - Construction	*				1,200,000		1,200,000
PBR006 Replacement of Culvert 207 - Construction	*				1,200,000		1,200,000
PBR007 Scugog Line 4 Box Culvert - Construction				1,000,000			1,000,000
PBR008 Scugog Line 2 Culvert Replacement - Design	#	100,000					100,000
PBR010 Pier St Culvert Replacement	#	50,000					50,000
PBR011 Scugog Line 2 Culvert Replacement - Construction	#				600,000		600,000
Total Bridges & Culvert		**490,000**	**1,750,000**	**1,000,000**	**3,000,000**	**-**	**6,240,000**
Parks							
CMU002 Pathways at Scugog Shores Museum Village					50,000		50,000
COF001 Port Perry Skatepark Upgrade Design				30,000			30,000
COM001 Queen Street Pier Envi Assessment		70,000					70,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Category

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CPK001 Playground Replacement - Cartwright Fields				150,000			150,000
CPK002 Playground Replacement - Ianson Park					125,000		125,000
CPK003 Playground Replacement - View Lake Park		120,000					120,000
CPK004 Scugog Island Park - Design	^			30,000			30,000
CPK005 Scugog Island Park - Construction	^				270,000		270,000
CPK007 Playground Replacement - Putsey Park			120,000				120,000
CPK008 Heron Hills Park - Construction	^		600,000				600,000
CPK013 Castle Harbour Waterfront Trail - Design	^		40,000				40,000
CPK014 Castle Harbour Waterfront Trail - Construction	^				400,000		400,000
Total Parks		**190,000**	**760,000**	**210,000**	**845,000**	**-**	**2,005,000**
Building & Facility Maintenance							
CAD001 Building Security Enhancements	#	75,000					75,000
CAR001 Blackstock Arena Replacement Design	^ *			1,400,000			1,400,000
CAR002 Blackstock Community Hall Repairs - 2026	@		45,000				45,000
CAR003 Blackstock Arena Replacement - Construction	^ *					21,300,000	21,300,000
CAR004 Blackstock Community Hall Repairs - 2028	@				55,000		55,000
CHL001 Community Hall Projects - 2025		26,300					26,300
CHL002 Community Hall Projects - 2026			20,000				20,000
CHL003 Community Hall Projects - 2027				25,000			25,000
CHL004 Community Hall Projects - 2028					22,000		22,000
CHL005 Community Hall Projects - 2029	# @					23,500	23,500
CMU001 Museum Emporium Renovation			50,000				50,000
CMU003 Harness Shop Renovation					50,000		50,000
CMU004 Museum Barn Foundation Restoration		75,000					75,000
CMU005 Scugog Shores Museum and Village Administration Building Design	*				30,000		30,000
CMU006 Scugog Shores Museum and Village Administration Building Construction	# *					3,000,000	3,000,000
COF002 Carolyn Best 3 LED Lighting	# *			280,000			280,000
COF003 Greenbank LED Ball Diamond Upgrades	# *		240,000				240,000
CPK010 Blackstock Cenotaph Repairs	#	17,000					17,000
CPL001 Accessible Change Rooms - Birdseye Pool	*	750,000					750,000
CPL002 Replacement of Tiles at Birdseye Pool	#		40,000				40,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Category

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CRC002 SCRC Compressor #3 Replacement					115,000		115,000
CRC003 Replacement of SCRC Exterior Doors		75,000					75,000
CRC004 SCRC Lobby Flooring and Furnishings			50,000				50,000
CRC005 SCRC Hall Washroom Renovations			70,000				70,000
CRC006 SCRC Compressor #2 Replacement				110,000			110,000
CRC007 Condenser Pump Replacement				15,000			15,000
CRC008 SCRC Surge Drum Replacement					80,000		80,000
CRC009 SCRC Dessicant Pad 1 Replacement		125,000					125,000
CRC011 Refrigeration Plant Electrical Panel SCRC			70,000				70,000
CRC012 SCRC Main Office Expansion Design				25,000			25,000
CRC013 SCRC Compressor #1 Replacement			105,000				105,000
CRC015 SCRC Main Office Expansion Construction					350,000		350,000
CRC017 LED Light Installation SCRC Hall				30,000			30,000
CRC020 SCRC Leak Detector Refrigeration Plant	#					10,000	10,000
CRC021 SCRC Compressor #4 Replacement	#					120,000	120,000
CRC022 Replacement of Dividing Wall SCRC Community Hall	#					80,000	80,000
PAD007 General Building Condition Assessments	#	30,000					30,000
PAD008 Townhall 1873 - Exterior repairs	#	400,000					400,000
PRM001 Excess Soil Temporary Storage Yard			300,000				300,000
Total Building & Facility Maintenance		**1,573,300**	**990,000**	**1,885,000**	**702,000**	**24,533,500**	**29,683,800**
Parking Lots / Piers / SWM							
CRC014 SCRC Parking Lot Reconconstruction Phase 3				400,000			400,000
PST001 Georgian Woods SWM Pond Rehab			800,000				800,000
PST002 Honey Harbour South SWM Pond Design				80,000			80,000
PST003 Honey Harbour South SWM Pond Rehab						700,000	700,000
PST004 Baagwating SWM Pond Design					65,000		65,000
PST005 Smart Centres SWM Pond Design	#					70,000	70,000
Total Parking Lots / Piers /SWM		**-**	**800,000**	**480,000**	**65,000**	**770,000**	**2,115,000**
Vehicles & Equipment							
CFL001 Replacement Utility Vehicle - #5108014	#	26,000					26,000
CFL002 Replacement of Half Ton Pickup - #5116095					77,000		77,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Category

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CFL003 Replacement Three Quarter Ton Pickup - #5115092		90,000					90,000
CFL004 Replacement for Tractor Plow #5108033		65,000					65,000
CFL005 Replacement Utility Vehicle - #5115016			27,000				27,000
CFL006 Replacement Tractor Plow - #5114036	#					75,000	75,000
CFL007 Replacement Mower - #5119013	#	26,000					26,000
CFL008 Replacement Mower - 5118038				26,000			26,000
CFL009 Utility Vehicle Replacement - #15		20,000					20,000
CRC001 Replacement Ice Resurfacer - 5216012					180,000		180,000
CRC010 SCRC - New Generator Installation		560,000					560,000
CRC016 Replacement Ice Resurfacer #5206003		120,000					120,000
CRC023 Spin Bike Replacement				10,000			10,000
FAD001 Firefighter Alerting Equipment		15,000					15,000
FAD002 Portable Radio Replacement			40,000				40,000
FAD003 Portable Radio Replacement		40,000					40,000
FFL001 Replacement of Pumper Fire Truck - #5405122, P61		1,200,000					1,200,000
FFL002 Replacement of Fire SUV - #5417018, Car-64					78,000		78,000
FFL004 Replacement of Rescue Truck - #5406223, R622			491,000				491,000
FFL005 Replacement of Fire SUV - #5417019, Car-61				76,000			76,000
FFL006 Replacement of Pumper Fire Truck - #5408121, P612					1,200,000		1,200,000
FFL007 Replacement of Rescue Truck - #5406227, R612	#				506,000		506,000
PFL001 Replacement of Single Axle - #5015091				437,000			437,000
PFL002 Replacement of Front-End Loader - #5010009			392,000				392,000
PFL003 Replacement of Half Ton Pickup - #5016096		75,000					75,000
PFL004 Replacement Half Ton Pickup - #5017099				79,000			79,000
PFL005 Replacement Wheeled Excavator - #5007078				445,000			445,000
PFL006 Replacement Half Ton Pickup - #5117100				79,000			79,000
PFL007 Replacement of Tandem Axle - #5015101		427,000					427,000
PFL008 Replacement of Tandem Axle - #5015102		427,000					427,000
PFL009 Replacement One Ton - #5117881					120,000		120,000
PFL010 Replacement of Tandem Axle - #5015093					467,000		467,000
PFL011 Replacement of Road Tractor - #5016075					382,000		382,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Category

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PFL012 Replacement of One Ton Pickup Truck - #5015729				120,000			120,000
PFL013 Replacement of One Ton Pickup - #5016094					123,000		123,000
PFL014 Replacement of Tandem Axle - 5015103			440,000				440,000
PFL018 Replacement of Single Axle - #5018127	#					437,000	437,000
PFL019 Mobile Message Boards	#	50,000					50,000
PRM004 Gateway Digital Sign			100,000				100,000
Total Vehicles & Equipment		**3,141,000**	**1,490,000**	**1,272,000**	**3,133,000**	**512,000**	**9,548,000**
Computer Hardware / Software							
CIT001 Replace 1/3 Computers		25,000					25,000
CIT002 Storage and VM Host Replacement					75,000		75,000
CIT003 Parking Management Software Implementation		250,000					250,000
CIT004 Replace Backup Device		35,000					35,000
CIT005 NVRs/Security System Upgrades				15,000			15,000
CIT006 Replace 1/3 Computers					32,500		32,500
CIT007 Replace 1/3 Computers				30,000			30,000
CIT008 Implementation of Facility Bookings			100,000				100,000
CIT009 Projects as a result of IT Strategy		100,000					100,000
CIT010 Digital Strategy				100,000			100,000
CIT011 Replace 1/3 Computers			27,500				27,500
CIT012 Kiosk Replacements					40,000		40,000
CIT013 Website Update					100,000		100,000
CIT014 Conversion of Financial Software to Cloud Base				250,000			250,000
CIT015 Cloudpermit Licencing Module & Mobile Application	#	25,000					25,000
CIT016 Electronic Records and Document Management System		200,000					200,000
CIT017 Cybersecurity Enhancements	#	50,000					50,000
CIT018 Replace 1/3 Computers	# @					35,000	35,000
CIT019 Firewall Replacements	#					40,000	40,000
CIT021 Human Resource Information System (HRIS) and Learning Management Software (LMS)	#	50,000					50,000
CRC019 Screen and Projector for SCRC Hall	#	30,000					30,000
Total Computer Hardware / Software		**765,000**	**127,500**	**395,000**	**247,500**	**75,000**	**1,610,000**
Total Organization		**8,746,300**	**13,252,500**	**14,007,000**	**13,977,500**	**32,710,500**	**82,693,800**

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Strategic Plan

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Strategic Plan #1 - Infrastructure							
CAD001 Building Security Enhancements	#	75,000					75,000
FAD001 Firefighter Alerting Equipment		15,000					15,000
FAD002 Portable Radio Replacement			40,000				40,000
FAD003 Portable Radio Replacement		40,000					40,000
FFL001 Replacement of Pumper Fire Truck - #5405122, P61		1,200,000					1,200,000
FFL002 Replacement of Fire SUV - #5417018, Car-64					78,000		78,000
FFL004 Replacement of Rescue Truck - #5406223, R622			491,000				491,000
FFL005 Replacement of Fire SUV - #5417019, Car-61				76,000			76,000
FFL005 Replacement of Fire SUV - #5417019, Car-61					1,200,000		1,200,000
FFL007 Replacement of Rescue Truck - #5406227, R612	#				506,000		506,000
PAD001 Reach Street Active Transportation	^	200,000					200,000
PAD002 State of the Infrastructure Study - 2026			70,000				70,000
PAD003 Municipal Structure Inventory and Inspection - 2025		17,000					17,000
PAD004 Active Transportation Improvements - Design				70,000			70,000
PAD005 Active Transportation Improvements - Construction	^					300,000	300,000
PAD007 General Building Condition Assessments	#	30,000					30,000
PAD008 Townhall 1873 - Exterior repairs	#	400,000					400,000
PAD009 State of the Infrastructure Study - 2029	#					70,000	70,000
PFL001 Replacement of Single Axle - #5015091				437,000			437,000
PFL002 Replacement of Front-End Loader - #5010009			392,000				392,000
PFL003 Replacement of Half Ton Pickup - #5016096		75,000					75,000
PFL004 Replacement Half Ton Pickup - #5017099				79,000			79,000
PFL005 Replacement Wheeled Excavator - #5007078				445,000			445,000
PFL006 Replacement Half Ton Pickup - #5117100				79,000			79,000
PFL007 Replacement of Tandem Axle - #5015101		427,000					427,000
PFL008 Replacement of Tandem Axle - #5015102		427,000					427,000
PFL009 Replacement One Ton - #5117881					120,000		120,000
PFL010 Replacement of Tandem Axle - #5015093					467,000		467,000
PFL011 Replacement of Road Tractor - #5016075					382,000		382,000
PFL012 Replacement of One Ton Pickup Truck - #5015729				120,000			120,000
PFL013 Replacement of One Ton Pickup - #5016094					123,000		123,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Strategic Plan

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PFL014 Replacement of Tandem Axle - 5015103			440,000				440,000
PFL018 Replacement of Single Axle - #5018127	#					437,000	437,000
PFL019 Mobile Message Boards	#	50,000					50,000
PHD001 Second Access Scugog Island - North Link	^					1,360,000	1,360,000
PHD002 Queen Street Corridor Operation and Design Study	^			80,000			80,000
PHD003 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design			120,000				120,000
PHD004 Road Resurfacing - 2025		300,000					300,000
PHD005 Pine Point Road Rehabilitation - Island Rd to 2 km East				540,000			540,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St	^		1,400,000				1,400,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction	^			2,500,000			2,500,000
PHD008 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Design		60,000					60,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton					1,400,000		1,400,000
PHD010 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design			60,000				60,000
PHD011 McDonald Street Rehab - Simcoe St to Rosa St - Design		60,000					60,000
PHD012 Crandell St Reconstruction - Scugog St to Queen St - Design			85,000				85,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St				565,000			565,000
PHD014 Balsam Street Reconstruction - Phase 2	*	300,000					300,000
PHD015 Perry St Reconstruction - Queen St to Mary St - Construction			675,000				675,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr	^		395,000				395,000
PHD017 Apple Valley Subdivision - Rehabilitation				2,250,000			2,250,000
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction	^		700,000				700,000
PHD019 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design			65,000				65,000
PHD020 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design				65,000			65,000
PHD021 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design				55,000			55,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom	^		1,610,000				1,610,000
PHD023 Brunon Avenue Rehabilitation				165,000			165,000
PHD024 Cartwright Fields Parking Lot Upgrades	#		150,000				150,000
PHD025 Surface Treated Road Lifecycle Extension - 2025	#	300,000					300,000
PHD026 McDonald Street Rehab - Simcoe St to Rosa St - Construction				400,000			400,000
PHD027 Surface Treated Road Lifecycle Extension - 2026	#		500,000				500,000
PHD028 Old Scugog Rd. - Shirley Rd to Church St. - Resurface	#					700,000	700,000
PHD029 Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction					1,900,000		1,900,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Strategic Plan

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PHD030 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction				650,000			650,000
PHD031 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction					600,000		600,000
PHD032 Crandell St Reconstruction - Scugog St to Queen St - Construction						2,000,000	2,000,000
PHD033 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction					680,000		680,000
PHD034 Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction						650,000	650,000
PHD035 Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction						490,000	490,000
PLS001 Gravel Roads Resurfacing - 2027				1,000,000			1,000,000
PLS002 Gravel Roads Resurfacing - 2028					1,000,000		1,000,000
PLS003 Gravel Roads Resurfacing - 2025		1,000,000					1,000,000
PLS004 Gravel Roads Resurfacing - 2026			1,000,000				1,000,000
PLS005 Gravel Roads Resurfacing - 2029	# @					1,000,000	1,000,000
PBR001 Replacement of Culvert 206 - Design	*	110,000					110,000
PBR002 Replacement of Culvert 207 - Design	*	110,000					110,000
PBR003 Scugog Line 4 Box Culvert - Design		120,000					120,000
PBR004 Bridge No. 11 (Cadmus) Replacement			1,750,000				1,750,000
PBR005 Replacement of Culvert 206 - Construction	*				1,200,000		1,200,000
PBR006 Replacement of Culvert 207 - Construction	*				1,200,000		1,200,000
PBR007 Scugog Line 4 Box Culvert - Construction				1,000,000			1,000,000
PBR008 Scugog Line 2 Culvert Replacement - Design	#	100,000					100,000
PBR010 Pier St Culvert Replacement	#	50,000					50,000
PBR011 Scugog Line 2 Culvert Replacement - Construction	#				600,000		600,000
PRM001 Excess Soil Temporary Storage Yard			300,000				300,000
PRM002 Bike Route Signage - Design				50,000			50,000
PRM003 Bike Route Signage - Implementation					125,000		125,000
PSD001 Sidewalk Reconstruction - 2025		100,000					100,000
PSD002 Sidewalk Reconstruction - 2026			150,000				150,000
PSD003 Sidewalk Reconstruction - 2027				150,000			150,000
PSD004 Sidewalk Reconstruction - 2028					150,000		150,000
PSD005 Sidewalk Reconstruction - 2029	# @					150,000	150,000
COM001 Queen Street Pier Envi Assessment		70,000					70,000
COM002 Parks, Recreation and Culture Master Plan Update	^			80,000			80,000
CFL001 Replacement Utility Vehicle - #5108014	#	26,000					26,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Strategic Plan

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CFL002 Replacement of Half Ton Pickup - #5116095					77,000		77,000
CFL003 Replacement Three Quarter Ton Pickup - #5115092		90,000					90,000
CFL004 Replacement for Tractor Plow #5108033		65,000					65,000
CFL005 Replacement Utility Vehicle - #5115016			27,000				27,000
CFL006 Replacement Tractor Plow - #5114036	#					75,000	75,000
CFL007 Replacement Mower - #5119013	#	26,000					26,000
CFL008 Replacement Mower - 5118038				26,000			26,000
CFL009 Utility Vehicle Replacement - #15		20,000					20,000
CPK001 Playground Replacement - Cartwright Fields				150,000			150,000
CPK002 Playground Replacement - Ianson Park					125,000		125,000
CPK003 Playground Replacement - View Lake Park		120,000					120,000
CPK004 Scugog Island Park - Design	^			30,000			30,000
CPK005 Scugog Island Park - Construction	^				270,000		270,000
CPK007 Playground Replacement - Putsey Park			120,000				120,000
CPK008 Heron Hills Park - Construction	^		600,000				600,000
CPK013 Castle Harbour Waterfront Trail - Design	^		40,000				40,000
CPK014 Castle Harbour Waterfront Trail - Construction	^				400,000		400,000
COF001 Port Perry Skatepark Upgrade Design				30,000			30,000
COF002 Carolyn Best 3 LED Lighting	# *			280,000			280,000
COF003 Greenbank LED Ball Diamond Upgrades	# *		240,000				240,000
CRC001 Replacement Ice Resurfacer - 5216012					180,000		180,000
CRC002 SCRC Compressor #3 Replacement					115,000		115,000
CRC003 Replacement of SCRC Exterior Doors		75,000					75,000
CRC004 SCRC Lobby Flooring and Furnishings			50,000				50,000
CRC005 SCRC Hall Washroom Renovations			70,000				70,000
CRC006 SCRC Compressor #2 Replacement				110,000			110,000
CRC007 Condenser Pump Replacement				15,000			15,000
CRC008 SCRC Surge Drum Replacement					80,000		80,000
CRC009 SCRC Dessicant Pad 1 Replacement		125,000					125,000
CRC010 SCRC - New Generator Installation		560,000					560,000
CRC011 Refrigeration Plant Electrical Panel SCRC			70,000				70,000
CRC012 SCRC Main Office Expansion Design				25,000			25,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Strategic Plan

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CRC013 SCRC Compressor #1 Replacement			105,000				105,000
CRC014 SCRC Parking Lot Reconconstruction Phase 3				400,000			400,000
CRC015 SCRC Main Office Expansion Construction					350,000		350,000
CRC016 Replacement Ice Resurfacer #5206003		120,000					120,000
CRC017 LED Light Installation SCRC Hall				30,000			30,000
CRC019 Screen and Projector for SCRC Hall	#	30,000					30,000
CRC020 SCRC Leak Detector Refrigeration Plant	#					10,000	10,000
CRC021 SCRC Compressor #4 Replacement	#					120,000	120,000
CRC022 Replacement of Dividing Wall SCRC Community Hall	#					80,000	80,000
CRC023 Spin Bike Replacement				10,000			10,000
CAR001 Blackstock Arena Replacement Design	^ *			1,400,000			1,400,000
CAR002 Blackstock Community Hall Repairs - 2026	@		45,000				45,000
CAR003 Blackstock Arena Replacement - Construction	^ *					21,300,000	21,300,000
CPL001 Accessible Change Rooms - Birdseye Pool	*	750,000					750,000
CPL002 Replacement of Tiles at Birdseye Pool	#		40,000				40,000
CMU002 Pathways at Scugog Shores Museum Village					50,000		50,000
CMU003 Harness Shop Renovation					50,000		50,000
CMU004 Museum Barn Foundation Restoration		75,000					75,000
CMU005 Scugog Shores Museum and Village Administration Building Design	*				30,000		30,000
CMU006 Scugog Shores Museum and Village Administration Building Construction	# *					3,000,000	3,000,000
Total Strategic Plan #1 - Infrastructure		**7,718,000**	**11,800,000**	**13,362,000**	**13,458,000**	**31,742,000**	**78,080,000**
Strategic Plan #2 - Sustainability							
CIT001 Replace 1/3 Computers		25,000					25,000
CIT002 Storage and VM Host Replacement					75,000		75,000
CIT003 Parking Management Software Implementation		250,000					250,000
CIT004 Replace Backup Device		35,000					35,000
CIT005 NVRs/Security System Upgrades				15,000			15,000
CIT006 Replace 1/3 Computers					32,500		32,500
CIT007 Replace 1/3 Computers				30,000			30,000
CIT008 Implementation of Facility Bookings			100,000				100,000
CIT009 Projects as a result of IT Strategy		100,000					100,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Strategic Plan

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CIT010 Digital Strategy				100,000			100,000
CIT011 Replace 1/3 Computers			27,500				27,500
CIT013 Website Update					100,000		100,000
CIT012 Kiosk Replacements					40,000		40,000
CIT014 Conversion of Financial Software to Cloud Base				250,000			250,000
CIT015 Cloudpermit Licencing Module & Mobile Application	#	25,000					25,000
CIT016 Electronic Records and Document Management System		200,000					200,000
CIT017 Cybersecurity Enhancements	#	50,000					50,000
CIT018 Replace 1/3 Computers	# @					35,000	35,000
CIT019 Firewall Replacements	#					40,000	40,000
CIT021 Human Resource Information System (HRIS) and Learning Management Software (LMS)	#	50,000					50,000
CRC018 Field House Feasibility Study	#	45,000					45,000
FIN001 2029 DC Study Update	^				50,000		50,000
FIN002 Long Range Financial Plan	#		75,000				75,000
FAD004 Fire Master Plan		65,000					65,000
DAD003 Comprehensive Zoning By-law Review	^		200,000				200,000
DPL001 Short Term Rentals Study	# ^	30,000					30,000
DPL002 Site Alteration By-law Update	# ^	30,000					30,000
Total Strategic Plan #2 - Sustainability		**905,000**	**402,500**	**395,000**	**297,500**	**75,000**	**2,075,000**
Strategic Plan #3 - Economic Development & Tourism							
PRM004 Gateway Digital Sign			100,000				100,000
PRM005 Implementation of Wayfinding Signs - Phase 2	*			45,000			45,000
CMU001 Museum Emporium Renovation			50,000				50,000
DAD001 Downtown CIP - 2028					50,000		50,000
DAD002 Downtown CIP - 2027				50,000			50,000
DAD004 Downtown CIP - 2025		50,000					50,000
DAD006 Downtown CIP - 2026			50,000				50,000
DAD007 Downtown CIP - 2029	# @					50,000	50,000
Total Strategic Plan #3 - Economic Development & Tourism		**50,000**	**200,000**	**95,000**	**50,000**	**50,000**	**445,000**
Strategic Plan #4 - Natural Environment							
PAD006 Municipal Structure Inventory and Inspection - 2027				20,000			20,000
PAD010 Muncipal Structure Inventory and Inspection - 2029	#					20,000	20,000

@ Next Project Not Within Forecast Period
New Project Added

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

2025 Capital Budget : 2026 - 2029 Capital Forecast
Capital Project Listing by Strategic Plan

Forecast is approved in principle only and is subject to change

	Type	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PST001 Georgian Woods SWM Pond Rehab			800,000				800,000
PST002 Honey Harbour South SWM Pond Design				80,000			80,000
PST003 Honey Harbour South SWM Pond Rehab						700,000	700,000
PST004 Baagwating SWM Pond Design					65,000		65,000
PST005 Smart Centres SWM Pond Design	#					70,000	70,000
Total Strategic Plan #4 - Natural Environment			**800,000**	**200,000**	**65,000**	**790,000**	**1,755,000**
Strategic Plan #5 - Complete Community							
CAR004 Blackstock Community Hall Repairs - 2028	@				55,000		55,000
CPK010 Blackstock Cenotaph Repairs	#	17,000					17,000
CHL001 Community Hall Projects - 2025		26,300					26,300
CHL002 Community Hall Projects - 2026			20,000				20,000
CHL003 Community Hall Projects - 2027				25,000			25,000
CHL004 Community Hall Projects - 2028					22,000		22,000
CHL005 Community Hall Projects - 2029	# @					23,500	23,500
DAD005 Designated Heritage Grant Program - 2025		30,000					30,000
DAD008 Designated Heritage Grant Program - 2029	# @					30,000	30,000
DAD009 Designated Heritage Grant Program - 2026			30,000				30,000
DAD010 Designated Heritage Grant Program - 2027				30,000			30,000
DAD011 Designated Heritage Grant Program - 2028					30,000		30,000
Total Strategic Plan #5 - Complete Community		**73,300**	**50,000**	**55,000**	**107,000**	**53,500**	**338,800**
Total Organization		**8,746,300**	**13,252,500**	**14,007,000**	**13,977,500**	**32,7100,500**	**82,693,800**

@ Next Project Not Within Forecast Period
New Project Added

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



Corporate Services

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Building Security Enhancements
Department	CAD Corporate Admin
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	CAD001

PROJECT DESCRIPTION AND RATIONALE

The proposed improvements to physical security within Township facilities will significantly enhance the safety and security of staff, council members, and the public. These enhancements will help to reduce risks and ensure a safe environment for everyone involved.

Key components of these physical security upgrades may include:

- Additional fob access including the Council Chambers vestibule and Council Lounge.
- Installation of a window or windowed door between the elevator and Council Chambers vestibule to provide visibility.

These improvements will also align with and support the Council and Staff evacuation procedures implemented in the spring of 2024. The enhancements will lead toward an enhanced overall emergency preparedness.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	75,000	75,000				
Expenditures Total	**75,000**	**75,000**				
Funding						
MP Reserve	75,000	75,000				
Funding Total	**75,000**	**75,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	CIT001

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. Proceeds from the sale of old equipment will be transferred to the MP Reserve to fund equipment replacements.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	25,000	25,000				
Expenditures Total	**25,000**	**25,000**				
Funding						
MP Reserve	25,000	25,000				
Funding Total	**25,000**	**25,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Storage and VM Host Replacement
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2028
Project Number	CIT002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	75,000				75,000	
Expenditures Total	**75,000**				**75,000**	
Funding						
MP Reserve	75,000				75,000	
Funding Total	**75,000**				**75,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Parking Management Software Implementation
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	CIT003

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, and was identified in the Service Delivery and Organization Review.

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	250,000	250,000				
Expenditures Total	**250,000**	**250,000**				
Funding						
MP Reserve	250,000	250,000				
Funding Total	**250,000**	**250,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replace Backup Device
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	CIT004

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	35,000	35,000				
Expenditures Total	**35,000**	**35,000**				
Funding						
MP Reserve	35,000	35,000				
Funding Total	**35,000**	**35,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	NVRs/Security System Upgrades
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2027
Project Number	CIT005

PROJECT DESCRIPTION AND RATIONALE

The Township saw an overhaul of the Network Video Recorder (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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	15,000			15,000		
Expenditures Total	**15,000**			**15,000**		
Funding						
MP Reserve	15,000			15,000		
Funding Total	**15,000**			**15,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2028
Project Number	CIT006

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. Proceeds from the sale of old equipment will be transferred to the MP Reserve to fund equipment replacements.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	32,500				32,500	
Expenditures Total	**32,500**				**32,500**	
Funding						
MP Reserve	32,500				32,500	
Funding Total	**32,500**				**32,500**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2027
Project Number	CIT007

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. Proceeds from the sale of old equipment will be transferred to the MP Reserve to fund equipment replacements.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000			30,000		
Expenditures Total	**30,000**			**30,000**		
Funding						
MP Reserve	30,000			30,000		
Funding Total	**30,000**			**30,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Implementation of Facility Bookings
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2026
Project Number	CIT008

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	100,000		100,000			
Expenditures Total	**100,000**		**100,000**			
Funding						
MP Reserve	100,000		100,000			
Funding Total	**100,000**		**100,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Projects as a result of IT Strategy
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	CIT009

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 and findings from the Service Delivery and Organization Review.

The ITSP has led to several key recommendations, outlined below, that this project aims to address:

- Develop a GIS (Geographic Information Systems) strategy and roadmap and introducing GIS enhancements
- Develop Cloud framework, strategy and processes.
- Post Implementation Product Management through additional technology training opportunities for existing tools and products.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	100,000	100,000				
Expenditures Total	**100,000**	**100,000**				
Funding						
MP Reserve	100,000	100,000				
Funding Total	**100,000**	**100,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Digital Strategy
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2027
Project Number	CIT010

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	100,000			100,000		
Expenditures Total	**100,000**			**100,000**		
Funding						
MP Reserve	100,000			100,000		
Funding Total	**100,000**			**100,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2026
Project Number	CIT011

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	27,500		27,500			
Expenditures Total	**27,500**		**27,500**			
Funding						
MP Reserve	27,500		27,500			
Funding Total	**27,500**		**27,500**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Kiosk Replacements
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2028
Project Number	CIT012

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	40,000				40,000	
Expenditures Total	**40,000**				**40,000**	
Funding						
MP Reserve	40,000				40,000	
Funding Total	**40,000**				**40,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Website Update
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2028
Project Number	CIT013

PROJECT DESCRIPTION AND RATIONALE

The Township of Scugog's main website, 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 Spring 2028.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	100,000				100,000	
Expenditures Total	**100,000**				**100,000**	
Funding						
MP Reserve	100,000				100,000	
Funding Total	**100,000**				**100,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Conversion of Financial Software to Cloud Base
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2027
Project Number	CIT014

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	250,000			250,000		
Expenditures Total	**250,000**			**250,000**		
Funding						
MP Reserve	250,000			250,000		
Funding Total	**250,000**			**250,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cloudpermit Licencing Module & Mobile Application
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	CIT015

PROJECT DESCRIPTION AND RATIONALE

Business Licencing Module
Licencing module with the flexibility to allow staff to incorporate many functions under one umbrella application (business licencing, special eventsm exemption and non-zoning related variance requests).

Improved functionality includes the ability to coordinate work across multiple departments. Community Services would benefit from having one location for all departments to coordinate special event requirements. It would also streamline the application processes with defined application requirements. It would also autogenerate notifications of licence status changes to all related parties.

Mobile Application for Inspectors
Mobile Application for Inspections is designated to streamline the inspection process and will provide staff access to Cloudpermit workspaces while on the road in areas where connectivity is difficult/non-existent. The application would be available to all platform users who require that functionality across departments.

Functionality includes the availablity for iOS and Android users, supports offline functionality and has customizable checklists and photo documentation.

This project is also a recommendation found within the Service Delivery and Organization Review (SDOR).

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

NOTES:
1. Cloudpermit has committed that if the Township can get approvals prior to year end, there will be no cost for the mobile app over the contract term.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	25,000	25,000				
Expenditures Total	**25,000**	**25,000**				
Funding						
MP Reserve	25,000	25,000				
Funding Total	**25,000**	**25,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Electronic Records and Document Management System
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	CIT016

PROJECT DESCRIPTION AND RATIONALE

This project was initially approved in the 2023 Capital Budget under COR016, but the original budgeted amount has been closed with funds released as it is insufficient for the expanded project scope. Originally intended to replace records management software, the scope has now broadened to an Electronic Records and Document Management System (ERDMS). This project is also a recommendation found within the Service Delivery and Organization Review (SDOR).

The ERDMS will serve as a comprehensive enterprise solution, providing document management, version control, and secure access across the organization, which will lead to increased staff efficiencies and streamlined workflows.

The ERDMS also ensures we meet compliance requirements, automates adherence to retention by-laws, and enhances secure document handling. This broader scope justifies the additional investment, as it offers not only operational efficiency but also long-term benefits in terms of compliance, data security, and records management across the entire organization.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	200,000	200,000				
Expenditures Total	**200,000**	**200,000**				
Funding						
MP Reserve	200,000	200,000				
Funding Total	**200,000**	**200,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cybersecurity Enhancements
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	CIT017

PROJECT DESCRIPTION AND RATIONALE

As cyber threats become more sophisticated, there is a growing need to enhance our cybersecurity and data privacy measures to protect our organization. Anticipated changes in provincial regulations, such as those outlined in the expected passing of Bill 194, may impose new requirements on public sector organizations, particularly in the areas of cybersecurity, artificial intelligence (AI) management, and the safeguarding of sensitive information. These regulations aim to ensure that public entities maintain higher levels of security and transparency.

In preparation, we will focus on strengthening our cybersecurity protocols through a proactive approach to ensure we are in compliance with the requirements outlined in Bill 194. Additionally, these steps will help to bolster our overall cybersecurity posture.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000	50,000				
Expenditures Total	**50,000**	**50,000**				
Funding						
MP Reserve	50,000	50,000				
Funding Total	**50,000**	**50,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2029
Project Number	CIT018

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. Proceeds from the sale of old equipment will be transferred to the MP Reserve to fund equipment replacements.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	35,000					35,000
Expenditures Total	**35,000**					**35,000**
Funding						
MP Reserve	35,000					35,000
Funding Total	**35,000**					**35,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Firewall Replacements
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2029
Project Number	CIT019

PROJECT DESCRIPTION AND RATIONALE

Replacing firewalls at each facility as part of the refresh cycle is crucial for maintaining robust network security. Regularly upgrading firewalls ensures they can effectively defend against evolving cyber threats, support higher network traffic, and remain compatible with modern security protocols. This proactive approach reduces vulnerabilities, prevents unauthorized access, and helps maintain compliance with security standards. By refreshing firewalls, we also ensure continued support and warranty coverage, minimizing the risk of downtime and keeping our network infrastructure secure and efficient.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	40,000					40,000
Expenditures Total	**40,000**					**40,000**
Funding						
MP Reserve	40,000					40,000
Funding Total	**40,000**					**40,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Human Resource Information System (HRIS) and Learning Management
Department	CIT Corporate IT
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	CIT021

PROJECT DESCRIPTION AND RATIONALE

The Service Delivery and Organization Review (SDOR) reports recognize that work is needed to help the Human Resources (HR) department fill the gaps that currently exist for a Human Resource Information System (HRIS) and a Learning Management Software (LMS).

The HR department currently uses a few online tools but mostly relies on manual processes to help manage day-to-day activities. Individual solutions are being adopted based on individual workflow requirements rather than being based on a more comprehensive evaluation of the department and corporate needs related to HR (e. g. self-service, reporting, administrative automation etc.). To date, employee records are all physical (paper based) making the associated reporting and basic HR functions, in general, very laborious and inefficient.

An HRIS is a software solution that maintains, manages, and processes detailed employee information and an organization's human resources-related policies and procedures. HRIS covers the entire employee lifecycle from recruit to retire. An HRIS business solution also includes payroll and attendance functionality that is currently outside the scope of this proposal. A LMS is a software application for the administration, documentation, tracking, reporting, automation, and delivery of educational courses, training programs, materials or learning and development programs.

Currently HR performs these functions in a manual manner, storing files locally (or in filed paper format) and conducting reporting via ad-hoc Excel spreadsheets as needed. Resumes and applications are received via email. Tracking employee training and creating reports is labour intensive. Complying with legislation can mean the work of an hour or more to gather relevant information.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000	50,000				
Expenditures Total	**50,000**	**50,000**				
Funding						
MP Reserve	50,000	50,000				
Funding Total	**50,000**	**50,000**				



Finance

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	2029 DC Study Update
Department	FIN Finance Admin
Project Manager	Laura Barta, Director of Finance / Treasurer
Start Year	2028
Project Number	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. 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, 2024

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000				50,000	
Expenditures Total	**50,000**				**50,000**	
Funding						
Development Charges Reserves	50,000				50,000	
Funding Total	**50,000**				**50,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Long Range Financial Plan
Department	FIN Finance Admin
Project Manager	Laura Barta, Director of Finance / Treasurer
Start Year	2026
Project Number	FIN002

PROJECT DESCRIPTION AND RATIONALE

The Township's financial health is critical to the long-term sustainability of the Township. Having a Long Range Financial Plan that assesss the financial health of the Township in the context of its demographic and economic environment, municipal financial benchmarks, and current spending and revenues can be used to guide Council on fiscal best practices and all types of strategic decision making. It will also allow staff and senior management to articulate, in financial terms, the objectives that the Township should be striving to achieve and the strategies needed to pursue those objectives.

The Plan will analyze all tax supported capital and operating cost impacts so that financial sustainability of the Township can be examined over a longer time-frame than the annual budget cycle. It will also compare the Township's fiscal health to other municipalities, for setting and achieving long range financial targets, and for monitoring progress.

Major milestones of this project include: engaging consulting services for the development of the plan; review of existing long-term forecasts, Development Charges Background Study, Asset Management Plan, Strategic Plan, and other related documents; and Presentation of the Plan to Council.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	75,000		75,000			
Expenditures Total	**75,000**		**75,000**			
Funding						
MP Reserve	75,000		75,000			
Funding Total	**75,000**		**75,000**			



Fire & Emergency Services

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Firefighter Alerting Equipment
Department	FAD Fire Admin
Project Manager	Mike Matthews, Fire Chief
Start Year	2025
Project Number	FAD001

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	15,000	15,000				
Expenditures Total	**15,000**	**15,000**				
Funding						
Vehicle Reserve Fund	15,000	15,000				
Funding Total	**15,000**	**15,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Portable Radio Replacement
Department	FAD Fire Admin
Project Manager	Mike Matthews, Fire Chief
Start Year	2026
Project Number	FAD002

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 use 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-intrinscially 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	40,000		40,000			
Expenditures Total	**40,000**		**40,000**			
Funding						
Insurance Reserve	10,000		10,000			
Vehicle Reserve Fund	30,000		30,000			
Funding Total	**40,000**		**40,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Portable Radio Replacement
Department	FAD Fire Admin
Project Manager	Mike Matthews, Fire Chief
Start Year	2025
Project Number	FAD003

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 use 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-intrinscially 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	40,000	40,000				
Expenditures Total	**40,000**	**40,000**				
Funding						
Insurance Reserve	10,000	10,000				
Vehicle Reserve Fund	30,000	30,000				
Funding Total	**40,000**	**40,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Fire Master Plan
Department	FAD Fire Admin
Project Manager	Mike Matthews, Fire Chief
Start Year	2025
Project Number	FAD004

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.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	65,000	65,000				
Expenditures Total	**65,000**	**65,000**				
Funding						
MP Reserve	65,000	65,000				
Funding Total	**65,000**	**65,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Pumper Fire Truck - #5405122, P61
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2025
Project Number	FFL001

PROJECT DESCRIPTION AND RATIONALE

This project will replace the 2005 Fire apparatus (#5405122, P61, 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 to ensure it remains operational until the new vehicle can be put in service.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,200,000	1,200,000				
Expenditures Total	**1,200,000**	**1,200,000**				
Funding						
Vehicle Reserve Fund	1,200,000	1,200,000				
Funding Total	**1,200,000**	**1,200,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Pumper Fire Truck - #5405122, P61
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2025
Project Number	FFL001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Fire SUV - #5417018, Car-64
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2028
Project Number	FFL002

PROJECT DESCRIPTION AND RATIONALE

This project will replace Fire Vehicle (#5417018, 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	78,000				78,000	
Expenditures Total	**78,000**				**78,000**	
Funding						
Vehicle Reserve Fund	78,000				78,000	
Funding Total	**78,000**				**78,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Fire SUV - #5417018, Car-64
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2028
Project Number	FFL002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Rescue Truck - #5406223, R622
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2026
Project Number	FFL004

PROJECT DESCRIPTION AND RATIONALE

This project will replace the 2006 Fire Department Rescue Truck (#5406223, R622) presently in-service at the Caesarea Fire Station with a "G" class truck capable of transporting firefighters and equipments 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.

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.

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	491,000		491,000			
Expenditures Total	**491,000**		**491,000**			
Funding						
Vehicle Reserve Fund	491,000		491,000			
Funding Total	**491,000**		**491,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Rescue Truck - #5406223, R622
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2026
Project Number	FFL004

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Fire SUV - #5417019, Car-61
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2027
Project Number	FFL005

PROJECT DESCRIPTION AND RATIONALE

This project will replace Mid SUV Fire Vehicle (#5417019, Car-61) 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	76,000			76,000		
Expenditures Total	**76,000**			**76,000**		
Funding						
Vehicle Reserve Fund	76,000			76,000		
Funding Total	**76,000**			**76,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Fire SUV - #5417019, Car-61
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2027
Project Number	FFL005

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Pumper Fire Truck - #5408121, P612
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2028
Project Number	FFL006

PROJECT DESCRIPTION AND RATIONALE

This project will replace the 2008 Fire apparatus (#5408121, P612, 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 to ensure it remains operational until the new vehicle can be put in service.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,200,000				1,200,000	
Expenditures Total	**1,200,000**				**1,200,000**	
Funding						
Vehicle Reserve Fund	1,200,000				1,200,000	
Funding Total	**1,200,000**				**1,200,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Pumper Fire Truck - #5408121, P612
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2028
Project Number	FFL006

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Rescue Truck - #5406227, R612
Department	FFL Fire Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	FFL007

PROJECT DESCRIPTION AND RATIONALE

This project will replace the 2006 Fire Department Rescue Truck (#5406227, R612) presently in-service at the Port Perry 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.

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.

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	506,000				506,000	
Expenditures Total	**506,000**				**506,000**	
Funding						
Vehicle Reserve Fund	506,000				506,000	
Funding Total	**506,000**				**506,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Rescue Truck - #5406227, R612
Department	FFL Fire Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	FFL007

Gallery





Public Works & Infrastructure Services

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Reach Street Active Transportation
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PAD001

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, 2024

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	200,000	200,000				
Expenditures Total	**200,000**	**200,000**				
Funding						
CCBF Reserve Fund	100,000	100,000				
Development Charges Reserves	100,000	100,000				
Funding Total	**200,000**	**200,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Reach Street Active Transportation
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PAD001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	State of the Infrastructure Study - 2026
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PAD002

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 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	70,000		70,000			
Expenditures Total	**70,000**		**70,000**			
Funding						
Roads Reserve Fund	70,000		70,000			
Funding Total	**70,000**		**70,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Municipal Structure Inventory and Inspection - 2025
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PAD003

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	17,000	17,000				
Expenditures Total	**17,000**	**17,000**				
Funding						
Roads Reserve Fund	17,000	17,000				
Funding Total	**17,000**	**17,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Active Transportation Improvements - Design
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PAD004

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	70,000			70,000		
Expenditures Total	**70,000**			**70,000**		
Funding						
CCBF Reserve Fund	70,000			70,000		
Funding Total	**70,000**			**70,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Active Transportation Improvements - Construction
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PAD005

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	300,000					300,000
Expenditures Total	**300,000**					**300,000**
Funding						
CCBF Reserve Fund	200,000					200,000
Development Charges Reserves	100,000					100,000
Funding Total	**300,000**					**300,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Municipal Structure Inventory and Inspection - 2027
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PAD006

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	20,000			20,000		
Expenditures Total	**20,000**			**20,000**		
Funding						
Roads Reserve Fund	20,000			20,000		
Funding Total	**20,000**			**20,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	General Building Condition Assessments
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PAD007

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes Building Condition Assessments (BCAs) for the Municipal Office and remaining buildings not completed in the prior year. 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

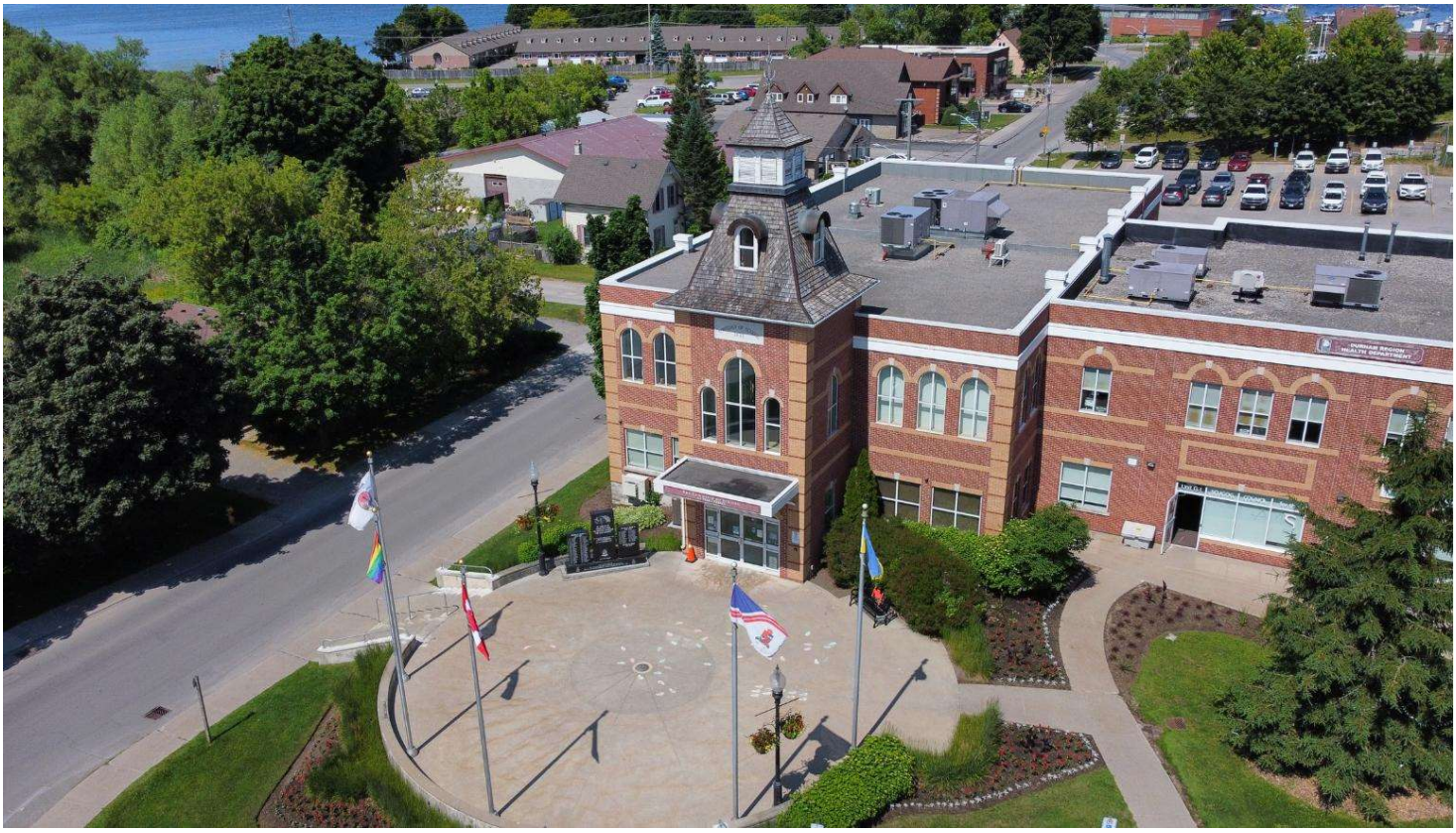
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
Facility Reserve Fund	30,000	30,000				
Funding Total	**30,000**	**30,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	General Building Condition Assessments
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PAD007

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Townhall 1873 - Exterior repairs
Department	PAD PW Admin
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2025
Project Number	PAD008

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project includes repairs to various exterior repairs not limited to:

- Brickwork/Chimney
- Soffits and Fascias
- Curtain wall repairs

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

The Building Condition Assessment will identify current and future repairs and maintenance needs for the building.

Reference:

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

Building Condition Assessment - June 2, 2022

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	400,000	400,000				
Expenditures Total	**400,000**	**400,000**				
Funding						
Facility Reserve Fund	400,000	400,000				
Funding Total	**400,000**	**400,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	State of the Infrastructure Study - 2029
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PAD009

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 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	70,000					70,000
Expenditures Total	**70,000**					**70,000**
Funding						
Roads Reserve Fund	70,000					70,000
Funding Total	**70,000**					**70,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Muncipal Structure Inventory and Inspection - 2029
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PAD010

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	20,000					20,000
Expenditures Total	**20,000**					**20,000**
Funding						
Roads Reserve Fund	20,000					20,000
Funding Total	**20,000**					**20,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 206 - Design
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PBR001

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the design 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	110,000	110,000				
Expenditures Total	**110,000**	**110,000**				
Funding						
Provincial Grants	110,000	110,000				
Funding Total	**110,000**	**110,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 206 - Design
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PBR001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 207 - Design
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PBR002

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the design 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	110,000	110,000				
Expenditures Total	**110,000**	**110,000**				
Funding						
Provincial Grants	110,000	110,000				
Funding Total	**110,000**	**110,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 207 - Design
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PBR002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 4 Box Culvert - Design
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PBR003

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the design 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.

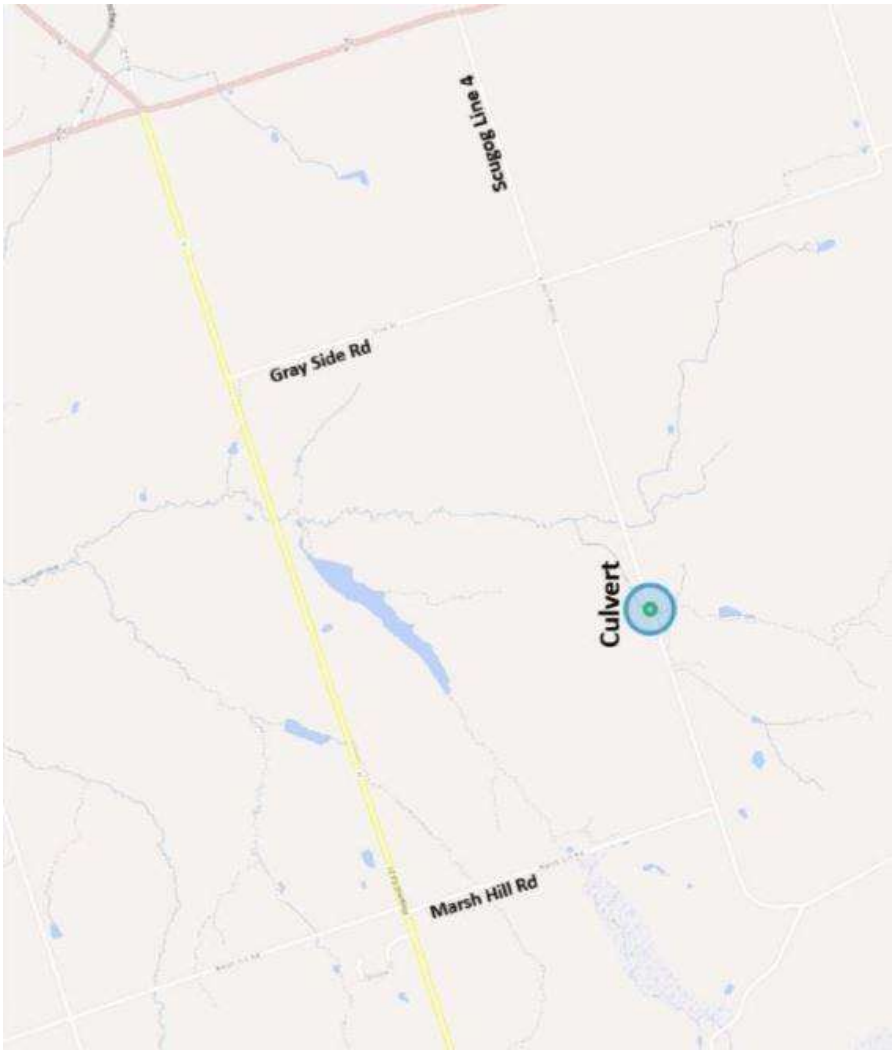
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	120,000	120,000				
Expenditures Total	**120,000**	**120,000**				
Funding						
Roads Reserve Fund	120,000	120,000				
Funding Total	**120,000**	**120,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 4 Box Culvert - Design
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PBR003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Bridge No. 11 (Cadmus) Replacement
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PBR004

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project involves replacement of Bridge No. 11 on Edgerton Road, located 200 metres west of Cartwright East Quarter Line in Cadmus. 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,750,000		1,750,000			
Expenditures Total	**1,750,000**		**1,750,000**			
Funding						
Roads Reserve Fund	1,750,000		1,750,000			
Funding Total	**1,750,000**		**1,750,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Bridge No. 11 (Cadmus) Replacement
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PBR004

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 206 - Construction
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PBR005

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,200,000				1,200,000	
Expenditures Total	**1,200,000**				**1,200,000**	
Funding						
Provincial Grants	1,200,000				1,200,000	
Funding Total	**1,200,000**				**1,200,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 207 - Construction
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PBR006

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,200,000				1,200,000	
Expenditures Total	**1,200,000**				**1,200,000**	
Funding						
Provincial Grants	700,000				700,000	
Roads Reserve Fund	500,000				500,000	
Funding Total	**1,200,000**				**1,200,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 4 Box Culvert - Construction
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PBR007

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,000,000			1,000,000		
Expenditures Total	**1,000,000**			**1,000,000**		
Funding						
Roads Reserve Fund	1,000,000			1,000,000		
Funding Total	**1,000,000**			**1,000,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 2 Culvert Replacement - Design
Department	PBR PW Bridges & Culverts
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2025
Project Number	PBR008

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the design for the replacement of the culvert, regrading of the road on the approaches on Scugog Line 2. The Scugog Line 2 open bottom box culvert, located approximately 630m West of Old Simcoe Road has serious structural distress, extensive severe spalling with exposed corroded rebar, and delaminations. The culvert has split into two section at the center. The separation between the two sections continue to expand.

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

2024 Scugog Line 2 Structuaral Assessment Report - D.M. Wills Associates Limited

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	100,000	100,000				
Expenditures Total	**100,000**	**100,000**				
Funding						
Roads Reserve Fund	100,000	100,000				
Funding Total	**100,000**	**100,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 2 Culvert Replacement - Design
Department	PBR PW Bridges & Culverts
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2025
Project Number	PBR008

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Pier St Culvert Replacement
Department	PBR PW Bridges & Culverts
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2025
Project Number	PBR010

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include the replacement of one culvert located on Pier St. north of (Centre St). 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 culvert, backfilling and regrading.

The storm water drainage is essential at this point of the road, as it allows outflow from the storm water generated within this development. Additional failure of this culvert 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."

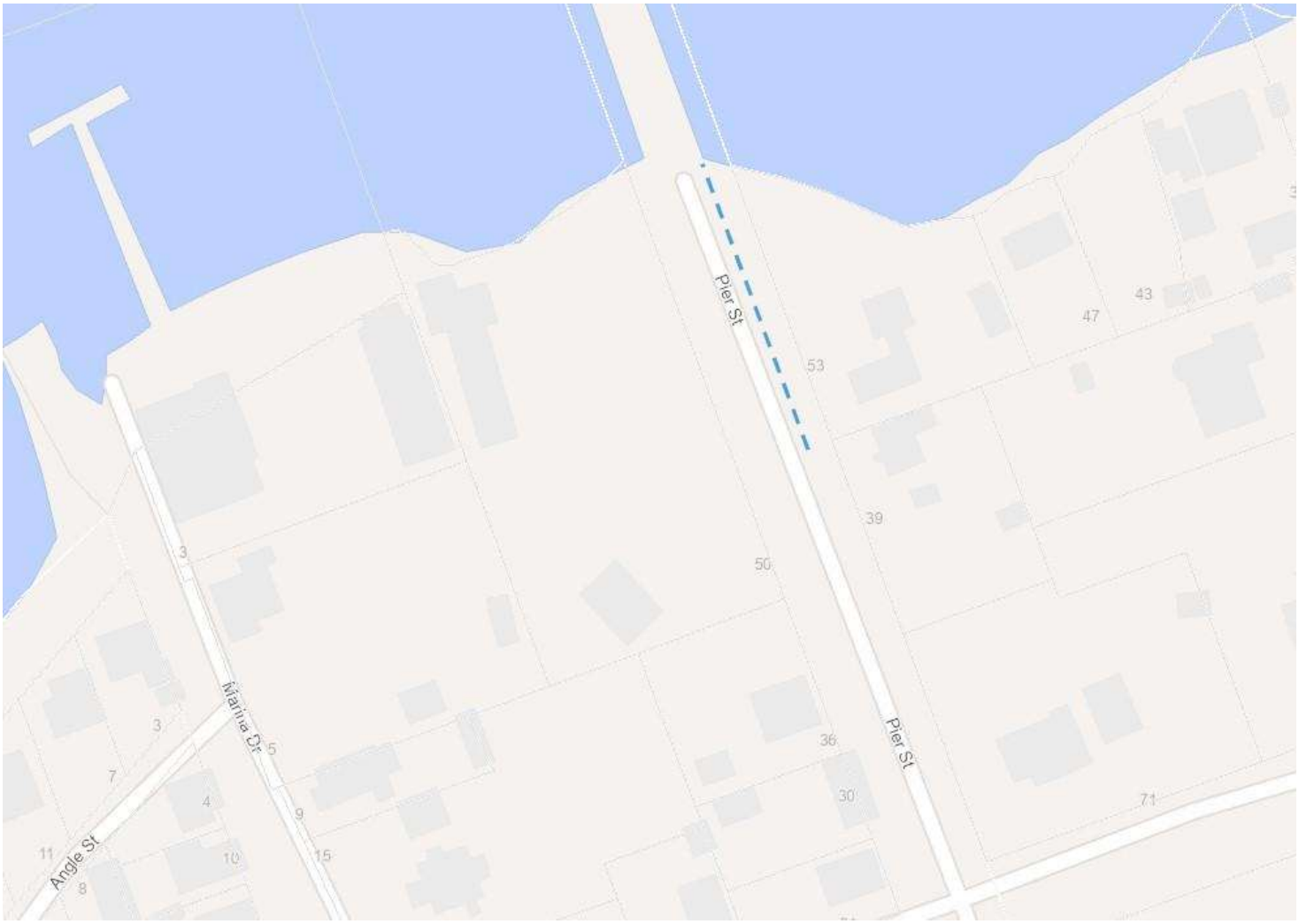
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000	50,000				
Expenditures Total	**50,000**	**50,000**				
Funding						
Roads Reserve Fund	50,000	50,000				
Funding Total	**50,000**	**50,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Pier St Culvert Replacement
Department	PBR PW Bridges & Culverts
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2025
Project Number	PBR010

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 2 Culvert Replacement - Construction
Department	PBR PW Bridges & Culverts
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2028
Project Number	PBR011

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the construction for the replacement of the culvert, regrading of the road on the approaches on Scugog Line 2. The Scugog Line 2 open bottom box culvert, located approximately 630m West of Old Simcoe Road has serious structural distress, extensive severe spalling with exposed corroded rebar, and delaminations. The culvert has split into two section at the center. The separation between the two sections continue to expand.

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

2024 Scugog Line 2 Structuaral Assessment Report - D.M. Wills Associates Limited

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	600,000				600,000	
Expenditures Total	**600,000**				**600,000**	
Funding						
Roads Reserve Fund	600,000				600,000	
Funding Total	**600,000**				**600,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Single Axle - #5015091
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL001

PROJECT DESCRIPTION AND RATIONALE

The replacement of single axle (#5015091, 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	437,000			437,000		
Expenditures Total	**437,000**			**437,000**		
Funding						
Vehicle Reserve Fund	437,000			437,000		
Funding Total	**437,000**			**437,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Single Axle - #5015091
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Front-End Loader - #5010009
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PFL002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	392,000		392,000			
Expenditures Total	**392,000**		**392,000**			
Funding						
Vehicle Reserve Fund	392,000		392,000			
Funding Total	**392,000**		**392,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Half Ton Pickup - #5016096
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PFL003

PROJECT DESCRIPTION AND RATIONALE

Replace existing 2016 half ton pickup truck (5016096) 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	75,000	75,000				
Expenditures Total	**75,000**	**75,000**				
Funding						
Vehicle Reserve Fund	75,000	75,000				
Funding Total	**75,000**	**75,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Half Ton Pickup - #5016096
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PFL003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Half Ton Pickup - #5017099
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL004

PROJECT DESCRIPTION AND RATIONALE

Replace existing 2017 half ton pickup truck (5017099) 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	79,000			79,000		
Expenditures Total	**79,000**			**79,000**		
Funding						
Vehicle Reserve Fund	79,000			79,000		
Funding Total	**79,000**			**79,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Half Ton Pickup - #5017099
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL004

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Wheeled Excavator - #5007078
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL005

PROJECT DESCRIPTION AND RATIONALE

The replacement of the wheeled excavator (#5007078, 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	445,000			445,000		
Expenditures Total	**445,000**			**445,000**		
Funding						
Vehicle Reserve Fund	445,000			445,000		
Funding Total	**445,000**			**445,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Wheeled Excavator - #5007078
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL005

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Half Ton Pickup - #5117100
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL006

PROJECT DESCRIPTION AND RATIONALE

Replace existing 2017 half ton pickup truck(5017099) 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 continue 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	79,000			79,000		
Expenditures Total	**79,000**			**79,000**		
Funding						
Vehicle Reserve Fund	79,000			79,000		
Funding Total	**79,000**			**79,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Half Ton Pickup - #5117100
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL006

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5015101
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PFL007

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	427,000	427,000				
Expenditures Total	**427,000**	**427,000**				
Funding						
Vehicle Reserve Fund	427,000	427,000				
Funding Total	**427,000**	**427,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5015101
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PFL007

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5015102
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PFL008

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	427,000	427,000				
Expenditures Total	**427,000**	**427,000**				
Funding						
Vehicle Reserve Fund	427,000	427,000				
Funding Total	**427,000**	**427,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5015102
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PFL008

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement One Ton - #5117881
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL009

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	120,000				120,000	
Expenditures Total	**120,000**				**120,000**	
Funding						
Vehicle Reserve Fund	120,000				120,000	
Funding Total	**120,000**				**120,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement One Ton - #5117881
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL009

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5015093
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL010

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	467,000				467,000	
Expenditures Total	**467,000**				**467,000**	
Funding						
Vehicle Reserve Fund	467,000				467,000	
Funding Total	**467,000**				**467,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Road Tractor - #5016075
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL011

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	382,000				382,000	
Expenditures Total	**382,000**				**382,000**	
Funding						
Vehicle Reserve Fund	382,000				382,000	
Funding Total	**382,000**				**382,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of One Ton Pickup Truck - #5015729
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL012

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	120,000			120,000		
Expenditures Total	**120,000**			**120,000**		
Funding						
Vehicle Reserve Fund	120,000			120,000		
Funding Total	**120,000**			**120,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of One Ton Pickup Truck - #5015729
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL012

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of One Ton Pickup - #5016094
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL013

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	123,000				123,000	
Expenditures Total	**123,000**				**123,000**	
Funding						
Vehicle Reserve Fund	123,000				123,000	
Funding Total	**123,000**				**123,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of One Ton Pickup - #5016094
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL013

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - 5015103
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PFL014

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	440,000		440,000			
Expenditures Total	**440,000**		**440,000**			
Funding						
Vehicle Reserve Fund	440,000		440,000			
Funding Total	**440,000**		**440,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - 5015103
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PFL014

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Single Axle - #5018127
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2029
Project Number	PFL018

PROJECT DESCRIPTION AND RATIONALE

The replacement of single axle (#5018127, 2018) 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	437,000					437,000
Expenditures Total	**437,000**					**437,000**
Funding						
Vehicle Reserve Fund	437,000					437,000
Funding Total	**437,000**					**437,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Mobile Message Boards
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PFL019

PROJECT DESCRIPTION AND RATIONALE

The scope of this project is to purchase two new message boards to assists the Township with communication. These boards could be utilized to inform the public of emergency road closures, or events, capital works projects, or special events. These boards can be installed at the required locations ahead of time warning motorists and community residents of potential delays or closures in the future.

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000	50,000				
Expenditures Total	**50,000**	**50,000**				
Funding						
Vehicle Reserve Fund	50,000	50,000				
Funding Total	**50,000**	**50,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Mobile Message Boards
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PFL019

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Second Access Scugog Island - North Link
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PHD001

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, 2024.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,360,000					1,360,000
Expenditures Total	**1,360,000**					**1,360,000**
Funding						
Development Charges Reserves	1,360,000					1,360,000
Funding Total	**1,360,000**					**1,360,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Second Access Scugog Island - North Link
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PHD001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Queen Street Corridor Operation and Design Study
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD002

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, 2024.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	80,000			80,000		
Expenditures Total	**80,000**			**80,000**		
Funding						
Roads Reserve Fund	40,000			40,000		
Development Charges Reserves	40,000			40,000		
Funding Total	**80,000**			**80,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD003

PROJECT DESCRIPTION AND RATIONALE

The project will include detailed design 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

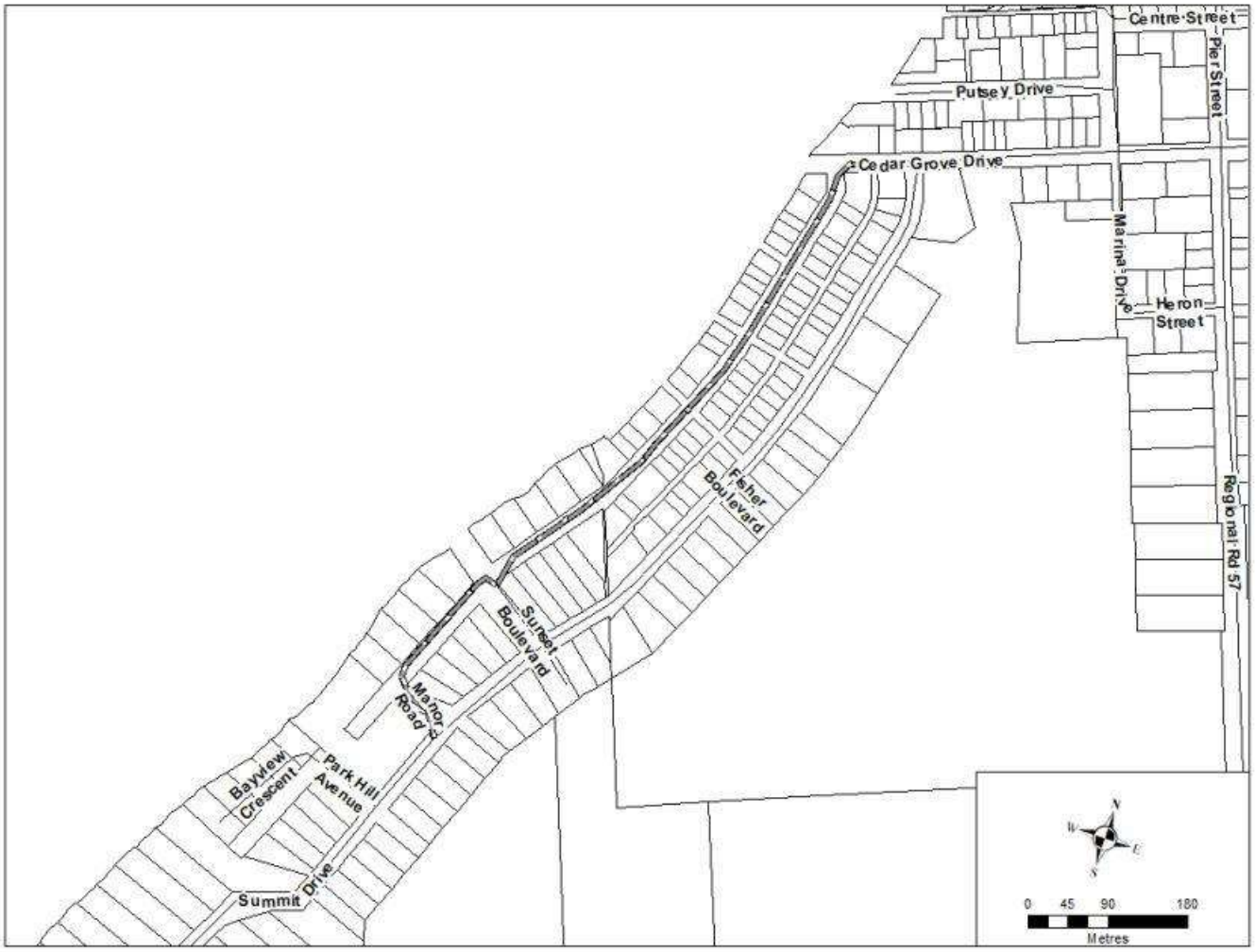
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	120,000		120,000			
Expenditures Total	**120,000**		**120,000**			
Funding						
Roads Reserve Fund	120,000		120,000			
Funding Total	**120,000**		**120,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Road Resurfacing - 2025
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PHD004

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

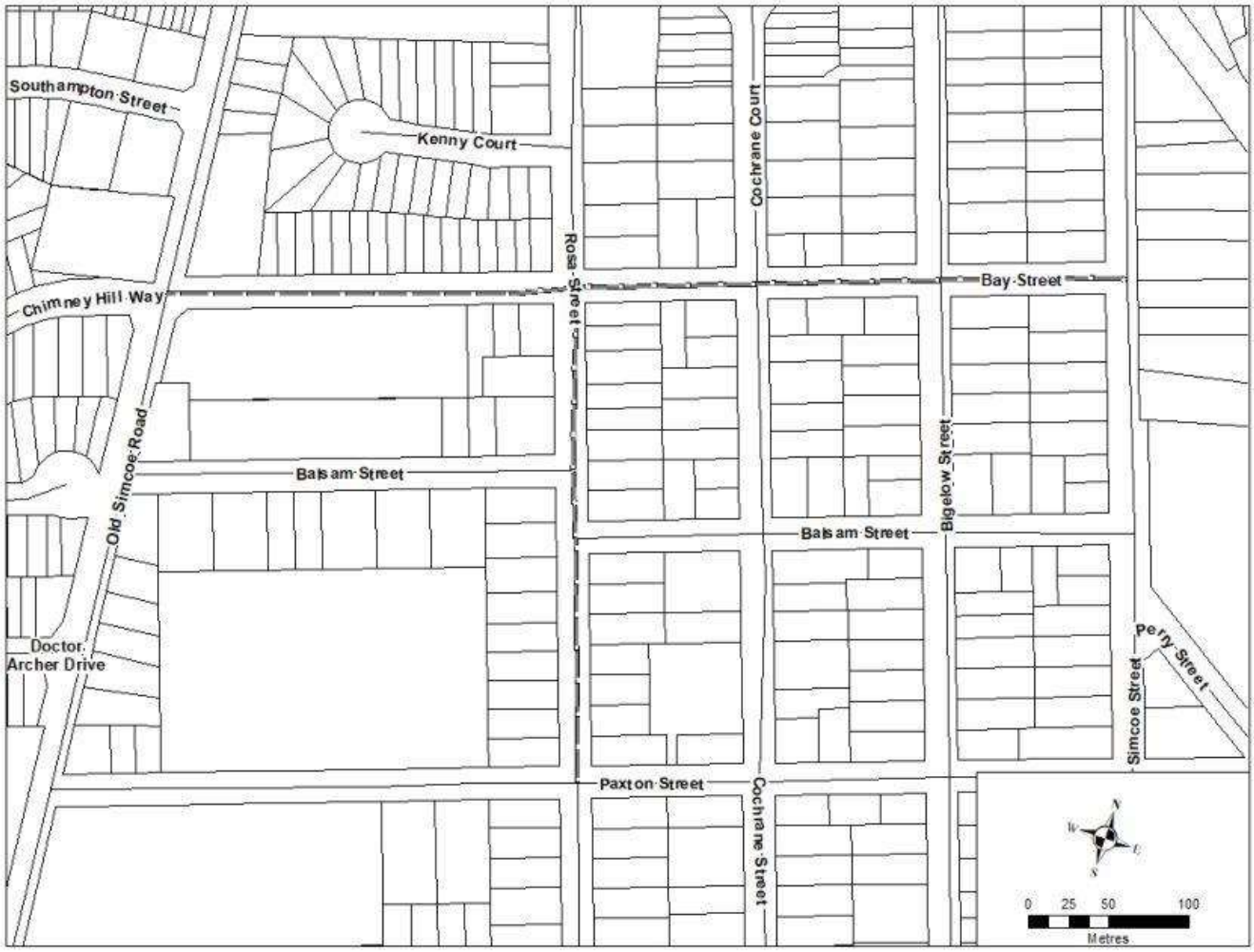
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	300,000	300,000				
Expenditures Total	**300,000**	**300,000**				
Funding						
Roads Reserve Fund	300,000	300,000				
Funding Total	**300,000**	**300,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Road Resurfacing - 2025
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PHD004

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Pine Point Road Rehabilitation - Island Rd to 2 km East
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD005

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

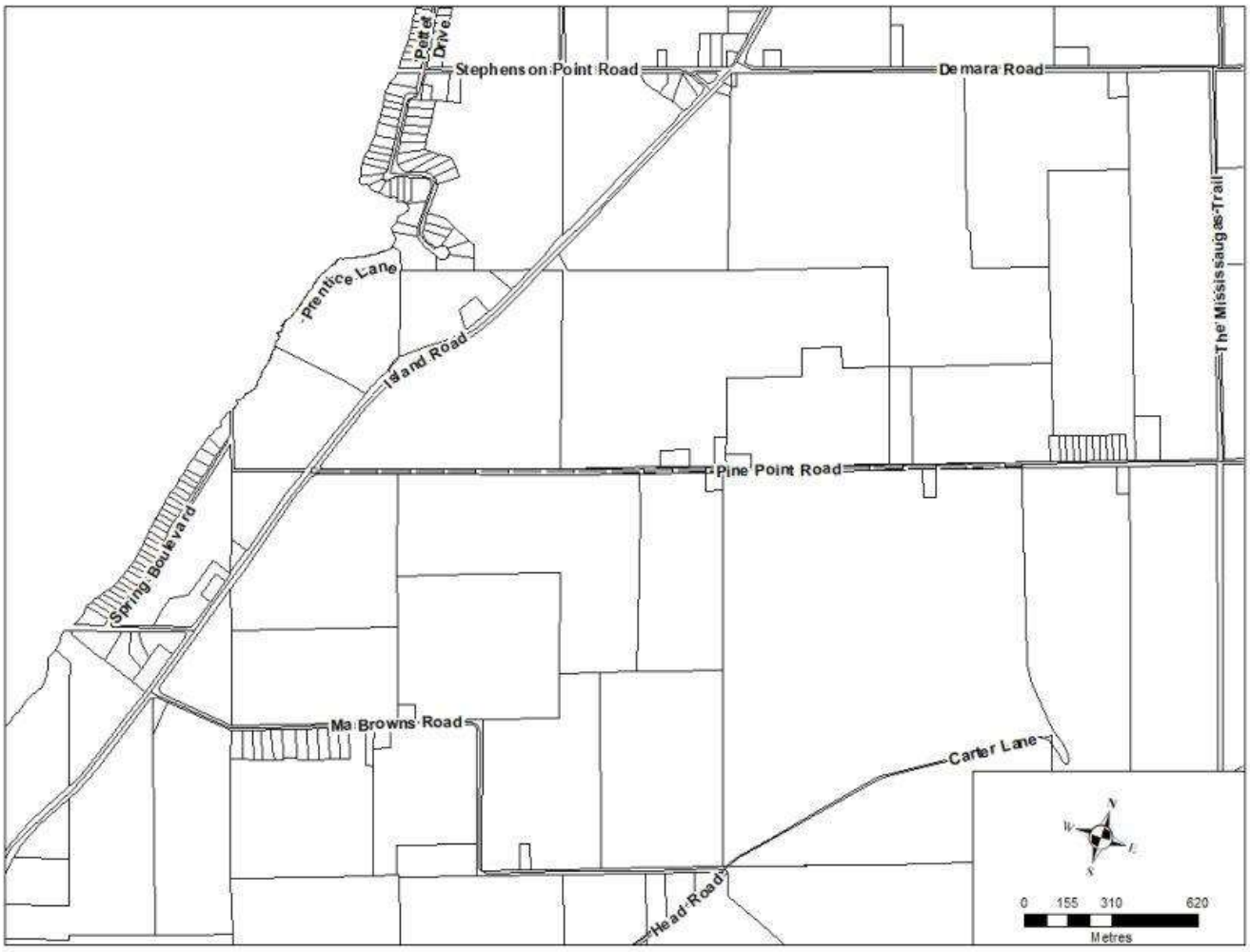
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	540,000			540,000		
Expenditures Total	**540,000**			**540,000**		
Funding						
Roads Reserve Fund	540,000			540,000		
Funding Total	**540,000**			**540,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Pine Point Road Rehabilitation - Island Rd to 2 km East
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD005

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Queen St to Reach St
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD006

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."

2024 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog, Development Charge Background Study, 2024.

Township of Scugog Active Transportation and Transportation Master Plan

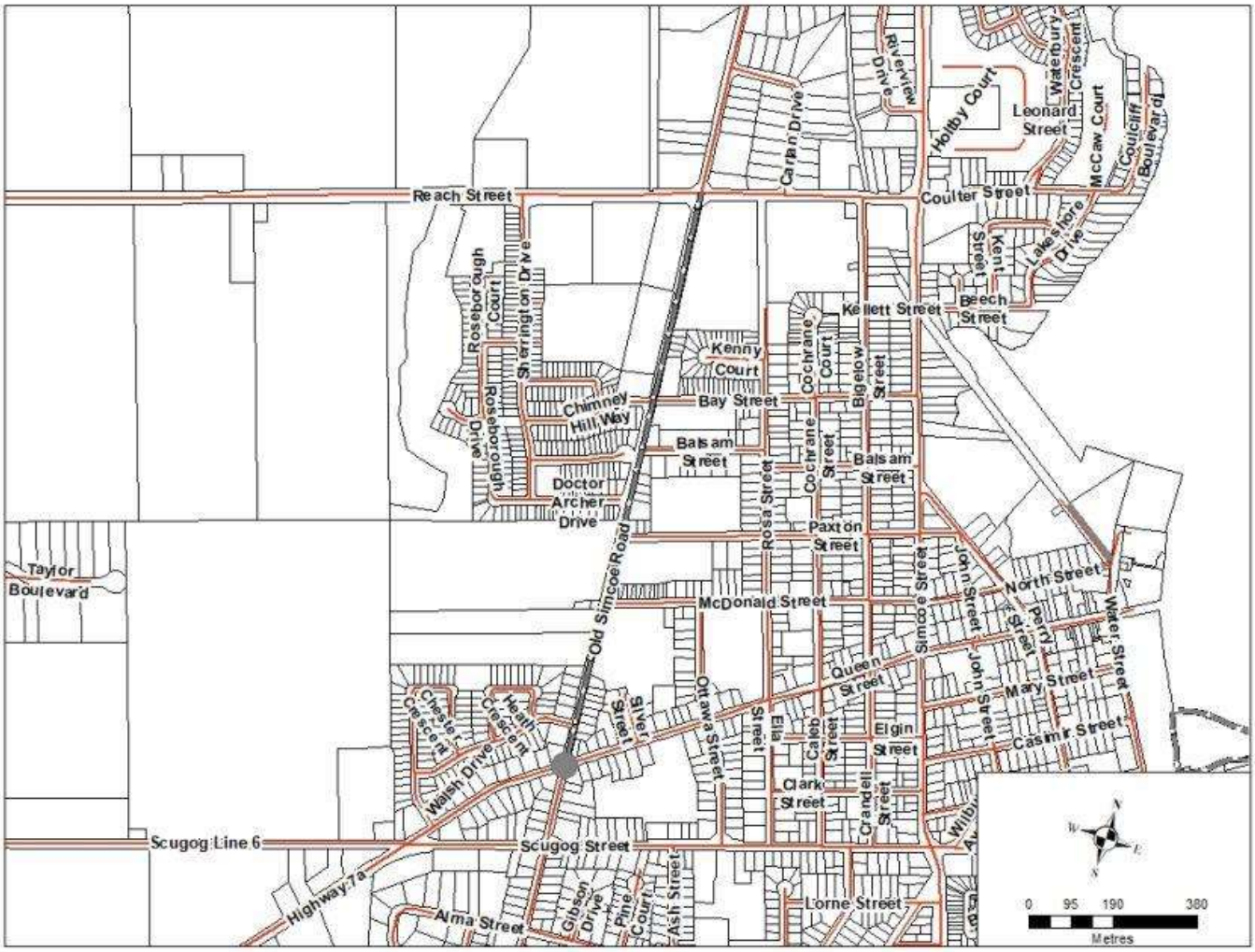
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,400,000		1,400,000			
Expenditures Total	**1,400,000**		**1,400,000**			
Funding						
Roads Reserve Fund	775,000		775,000			
Development Charges Reserves	625,000		625,000			
Funding Total	**1,400,000**		**1,400,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Queen St to Reach St
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD006

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Recon - King to Jeffery - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD007

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 on e 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, 2024.
Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	2,500,000			2,500,000		
Expenditures Total	**2,500,000**			**2,500,000**		
Funding						
Roads Reserve Fund	1,400,000			1,400,000		
Development Charges Reserves	1,100,000			1,100,000		
Funding Total	**2,500,000**			**2,500,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Recon - King to Jeffery - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD007

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehab - Simcoe St to Line 2 - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PHD008

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include the design of Old Simcoe Road from Simcoe Street to Scugog Line 2. Construction will be scheduled to begin in 2027.

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	60,000	60,000				
Expenditures Total	**60,000**	**60,000**				
Funding						
Roads Reserve Fund	60,000	60,000				
Funding Total	**60,000**	**60,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehab - Simcoe St to Line 2 - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PHD008

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cartwright E 1/4 Line - Hwy 7A to Edgerton
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PHD009

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

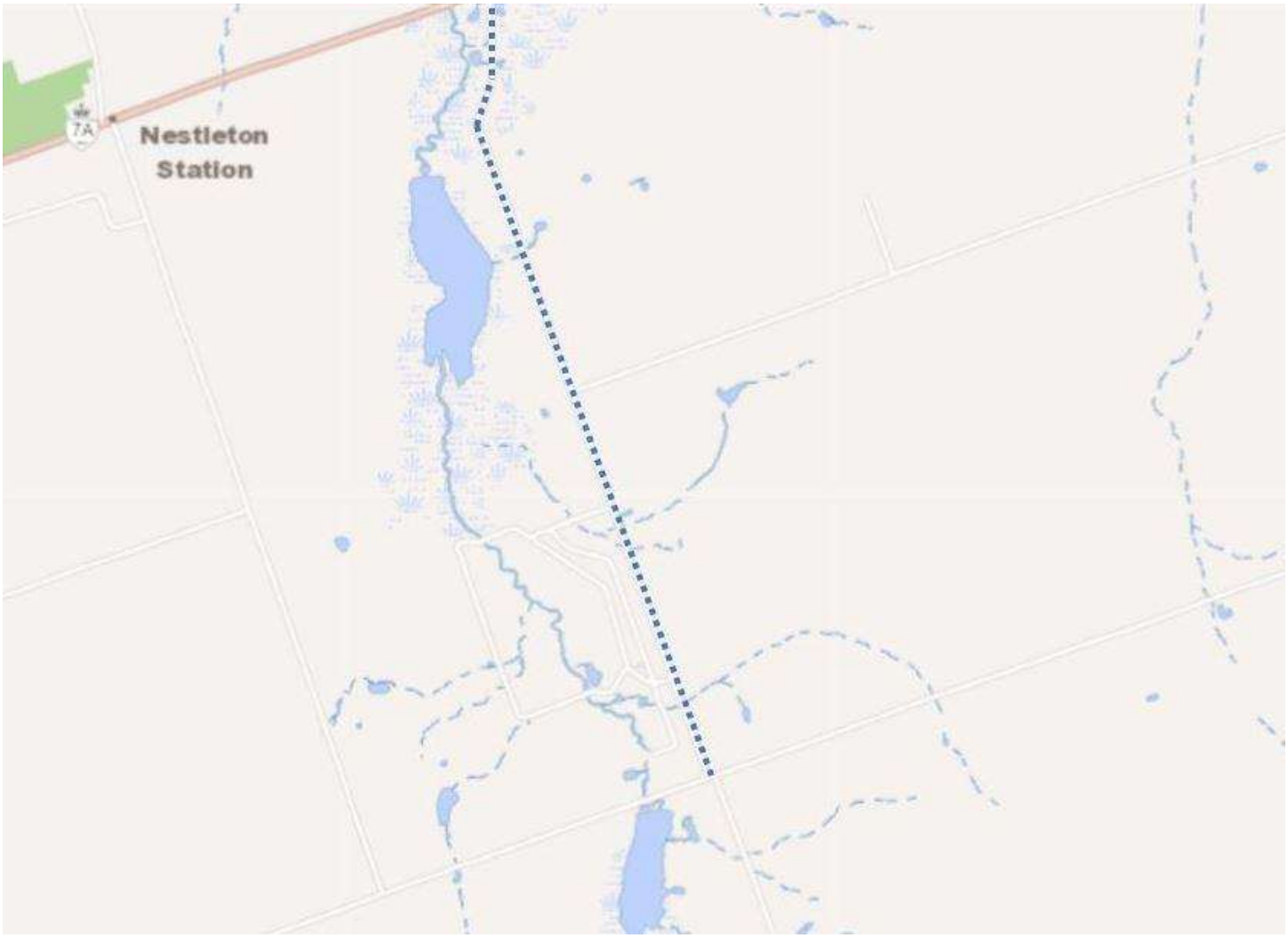
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,400,000				1,400,000	
Expenditures Total	**1,400,000**				**1,400,000**	
Funding						
Roads Reserve Fund	200,000				200,000	
CCBF Reserve Fund	1,200,000				1,200,000	
Funding Total	**1,400,000**				**1,400,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cartwright E 1/4 Line - Hwy 7A to Edgerton
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PHD009

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD010

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the detailed design 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

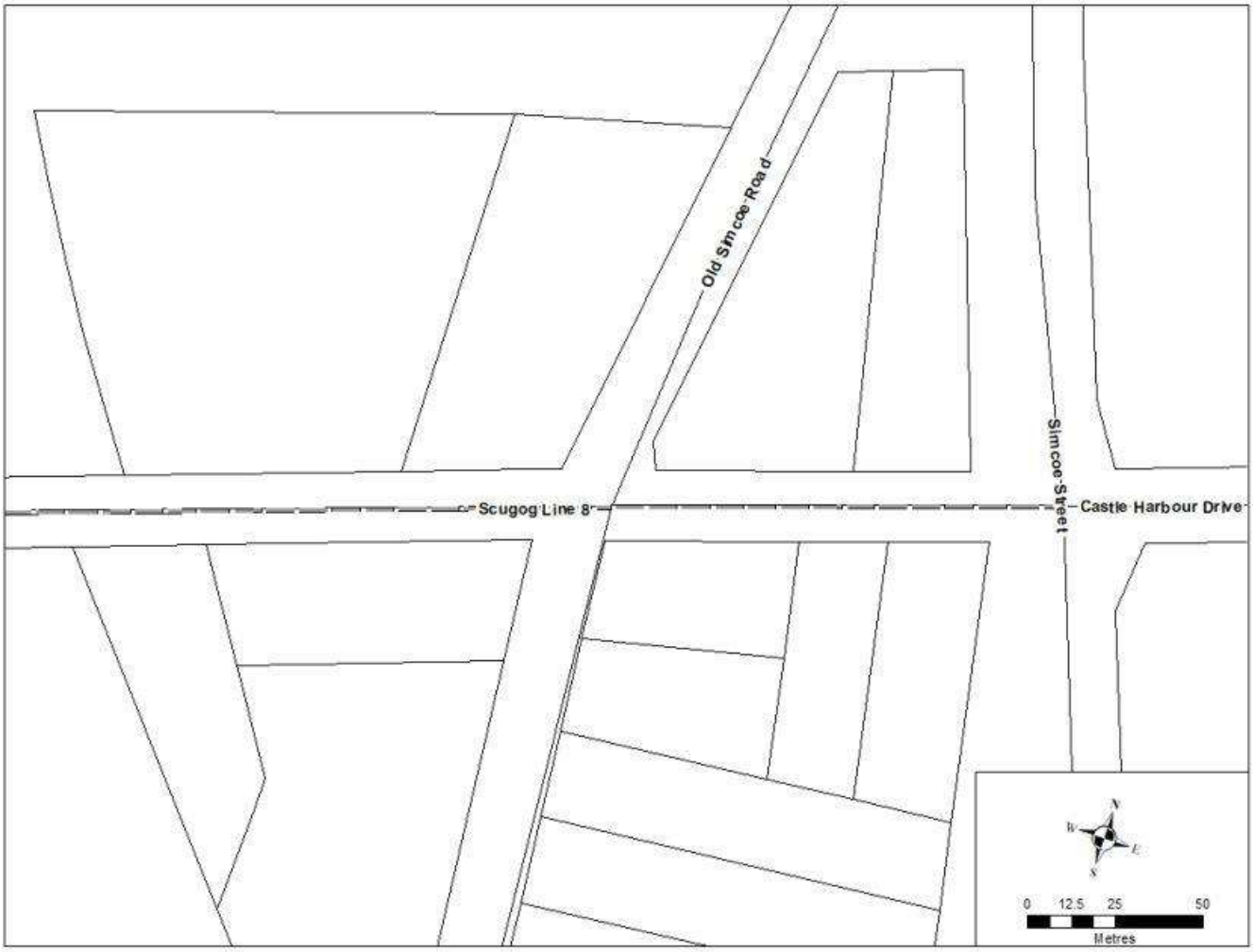
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	60,000		60,000			
Expenditures Total	**60,000**		**60,000**			
Funding						
Roads Reserve Fund	60,000		60,000			
Funding Total	**60,000**		**60,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD010

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	McDonald Street Rehab - Simcoe St to Rosa St - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PHD011

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include the design 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	60,000	60,000				
Expenditures Total	**60,000**	**60,000**				
Funding						
Roads Reserve Fund	60,000	60,000				
Funding Total	**60,000**	**60,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	McDonald Street Rehab - Simcoe St to Rosa St - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PHD011

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD012

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

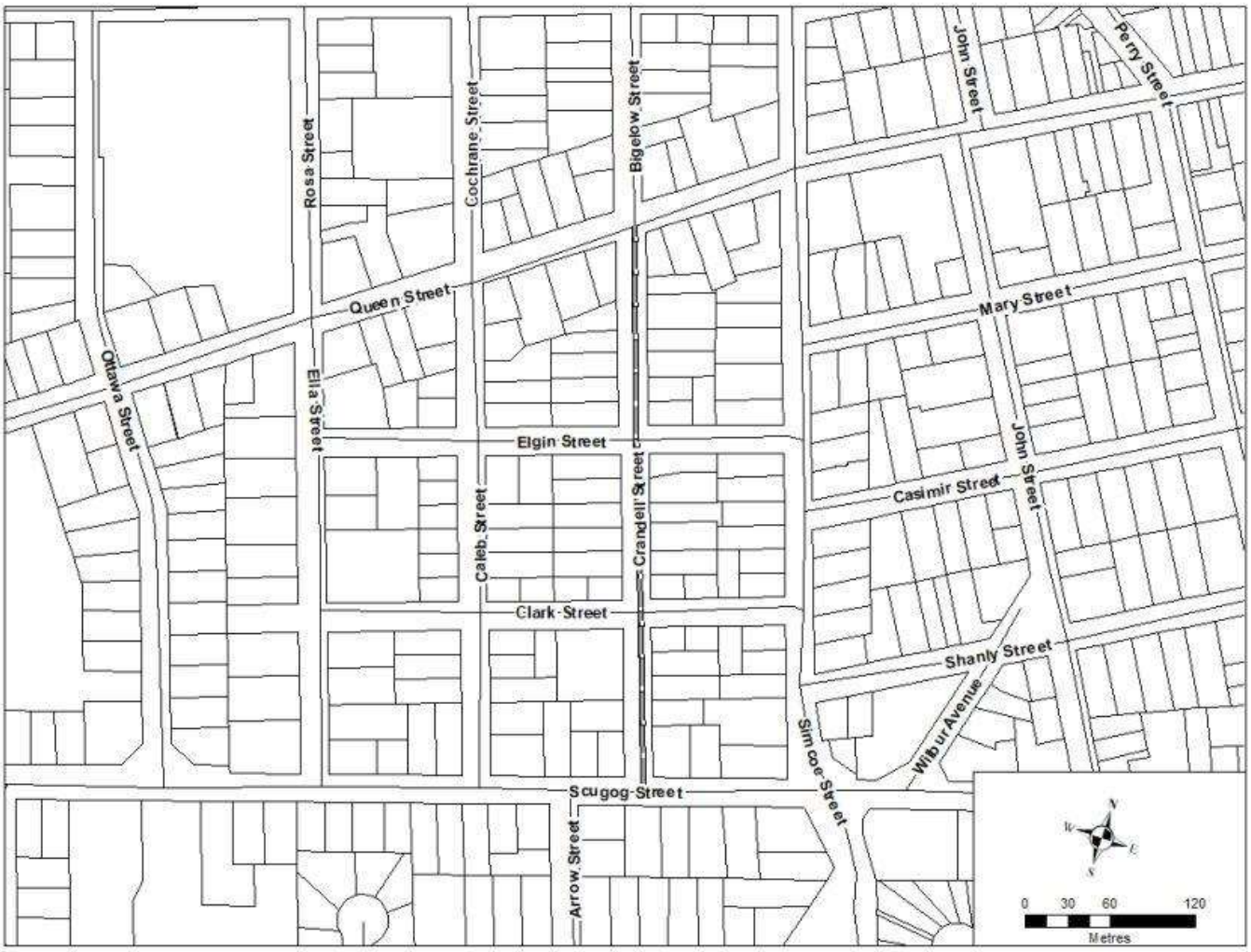
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	85,000		85,000			
Expenditures Total	**85,000**		**85,000**			
Funding						
Roads Reserve Fund	85,000		85,000			
Funding Total	**85,000**		**85,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD012

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	River St Rehabilitation - Nonquon Bridge N to Simcoe St
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD013

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

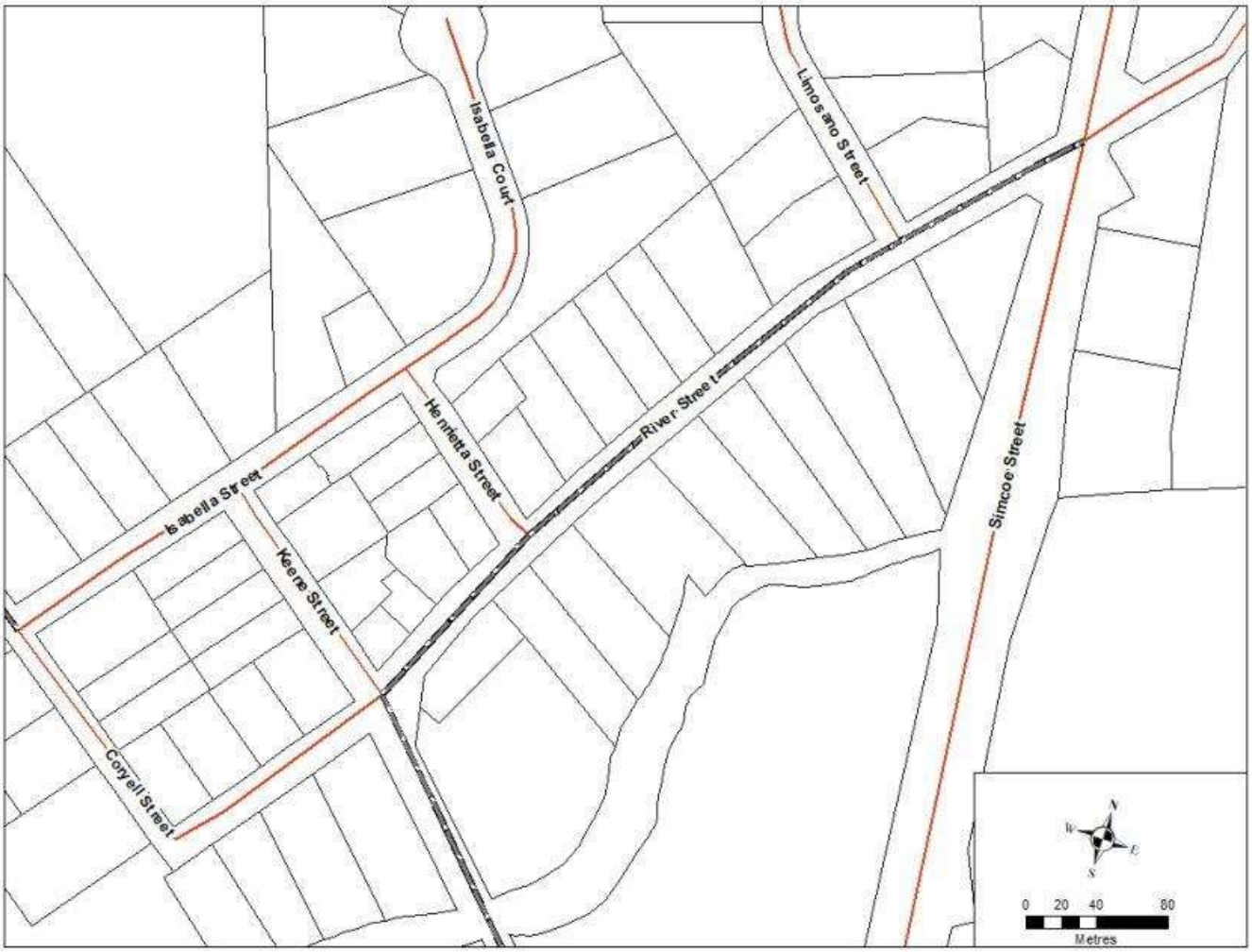
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	565,000			565,000		
Expenditures Total	**565,000**			**565,000**		
Funding						
CCBF Reserve Fund	565,000			565,000		
Funding Total	**565,000**			**565,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	River St Rehabilitation - Nonquon Bridge N to Simcoe St
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD013

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Balsam Street Reconstruction - Phase 2
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PHD014

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	300,000	300,000				
Expenditures Total	**300,000**	**300,000**				
Funding						
Contributions from Others	165,000	165,000				
CCBF Reserve Fund	135,000	135,000				
Funding Total	**300,000**	**300,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Balsam Street Reconstruction - Phase 2
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PHD014

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Perry St Reconstruction - Queen St to Mary St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD015

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

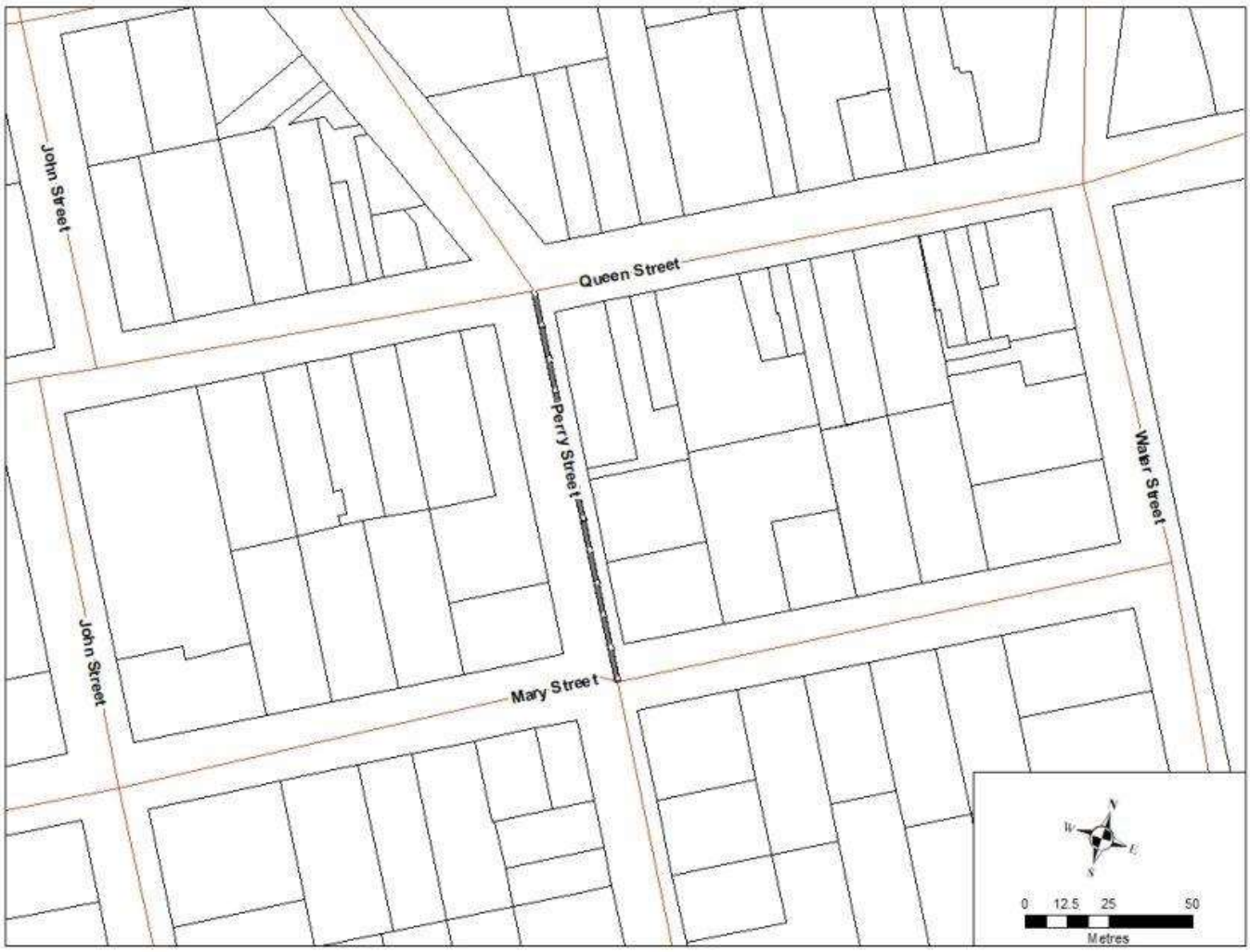
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	675,000		675,000			
Expenditures Total	**675,000**		**675,000**			
Funding						
Roads Reserve Fund	675,000		675,000			
Funding Total	**675,000**		**675,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Perry St Reconstruction - Queen St to Mary St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD015

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD016

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, 2024

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	395,000		395,000			
Expenditures Total	**395,000**		**395,000**			
Funding						
Roads Reserve Fund	158,000		158,000			
Development Charges Reserves	237,000		237,000			
Funding Total	**395,000**		**395,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD016

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Apple Valley Subdivision - Rehabilitation
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD017

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	2,250,000			2,250,000		
Expenditures Total	**2,250,000**			**2,250,000**		
Funding						
Roads Reserve Fund	1,300,000			1,300,000		
CCBF Reserve Fund	950,000			950,000		
Funding Total	**2,250,000**			**2,250,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Apple Valley Subdivision - Rehabilitation
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD017

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Queen St Rehabilitation - Water St to Simcoe St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD018

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, 2024

Township of Scugog Active Transportation and Transportation Master Plans

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	700,000		700,000			
Expenditures Total	**700,000**		**700,000**			
Funding						
Roads Reserve Fund	350,000		350,000			
Development Charges Reserves	350,000		350,000			
Funding Total	**700,000**		**700,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Queen St Rehabilitation - Water St to Simcoe St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD018

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD019

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the detailed design 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

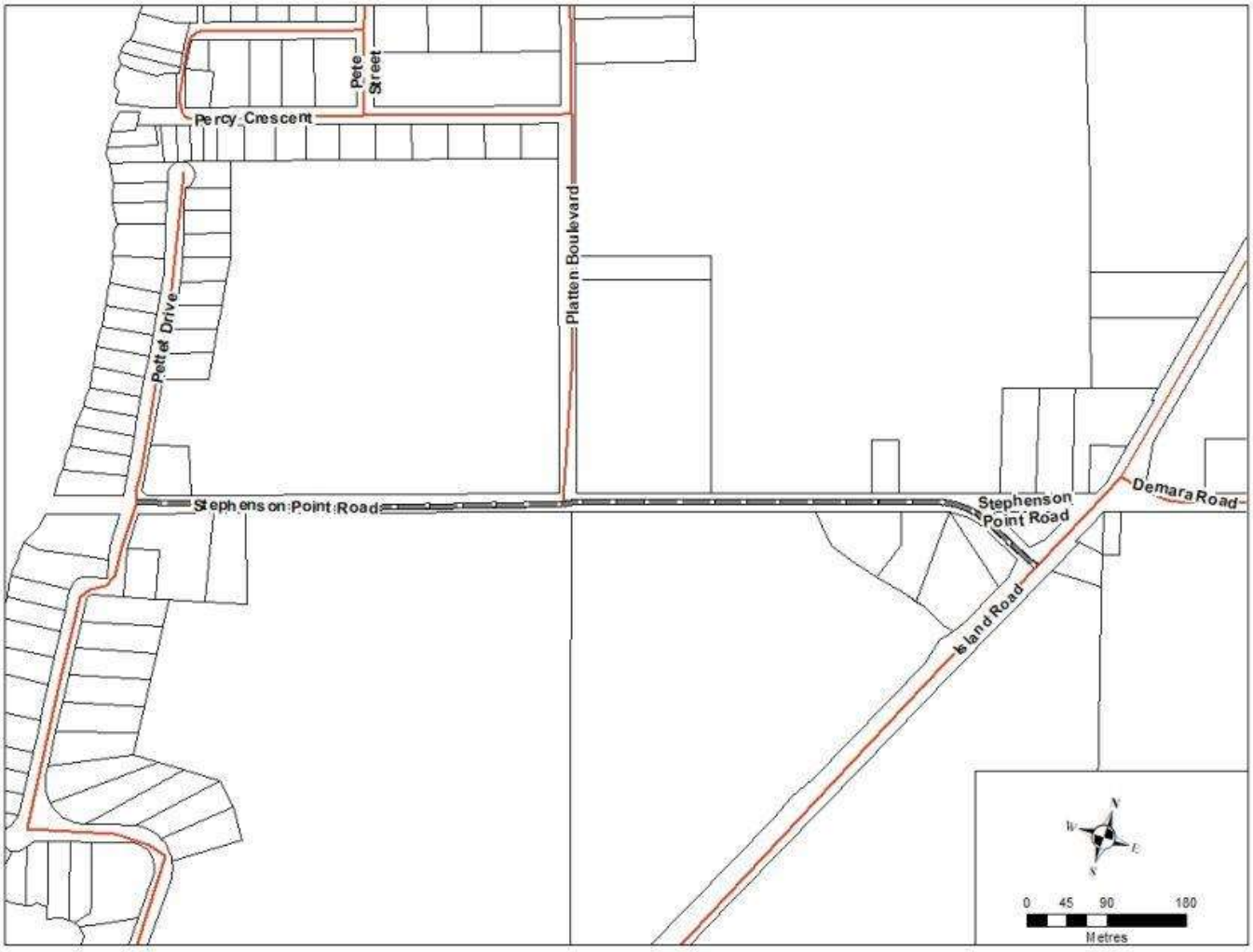
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	65,000		65,000			
Expenditures Total	**65,000**		**65,000**			
Funding						
Roads Reserve Fund	65,000		65,000			
Funding Total	**65,000**		**65,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD019

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD020

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the detailed design 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	65,000			65,000		
Expenditures Total	**65,000**			**65,000**		
Funding						
Roads Reserve Fund	65,000			65,000		
Funding Total	**65,000**			**65,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD020

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD021

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the detailed design 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	55,000			55,000		
Expenditures Total	**55,000**			**55,000**		
Funding						
Roads Reserve Fund	55,000			55,000		
Funding Total	**55,000**			**55,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD021

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Marsh Hill Rd Rehabilitation - Utica to Epsom
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD022

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

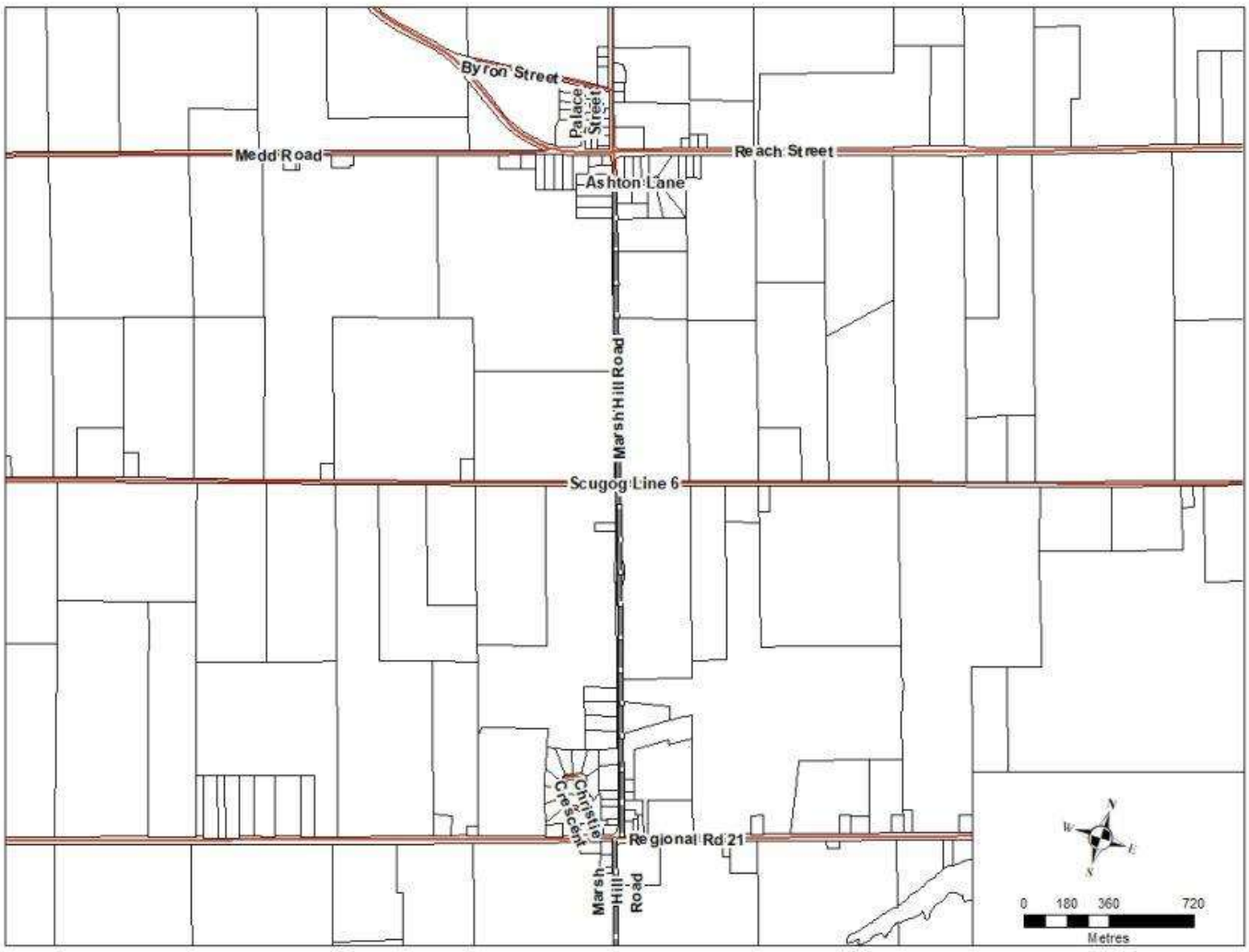
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,610,000		1,610,000			
Expenditures Total	**1,610,000**		**1,610,000**			
Funding						
Roads Reserve Fund	1,370,000		1,370,000			
Development Charges Reserves	240,000		240,000			
Funding Total	**1,610,000**		**1,610,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Marsh Hill Rd Rehabilitation - Utica to Epsom
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PHD022

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Brunon Avenue Rehabilitation
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD023

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

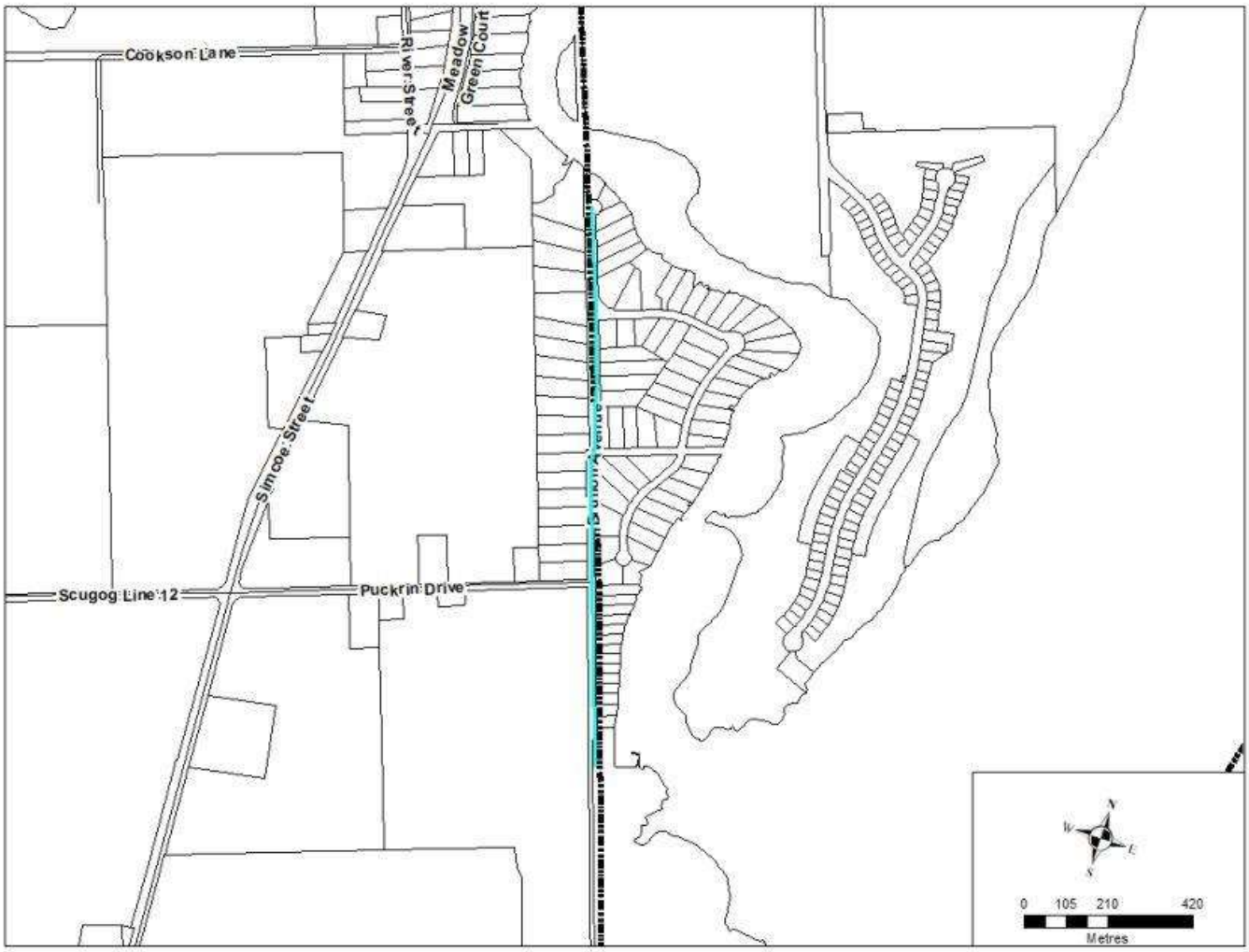
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	165,000			165,000		
Expenditures Total	**165,000**			**165,000**		
Funding						
Roads Reserve Fund	165,000			165,000		
Funding Total	**165,000**			**165,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Brunon Avenue Rehabilitation
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD023

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cartwright Fields Parking Lot Upgrades
Department	PHD PW Hardtop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PHD024

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project includes upgrades to the existing gravel portion of the parking lot. Work includes the excavation and installation of gravel and regrading gravel surface as required.

The current parking lot is not sufficient for the number of community members visiting Cartwright Fields, who often park on sections.

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

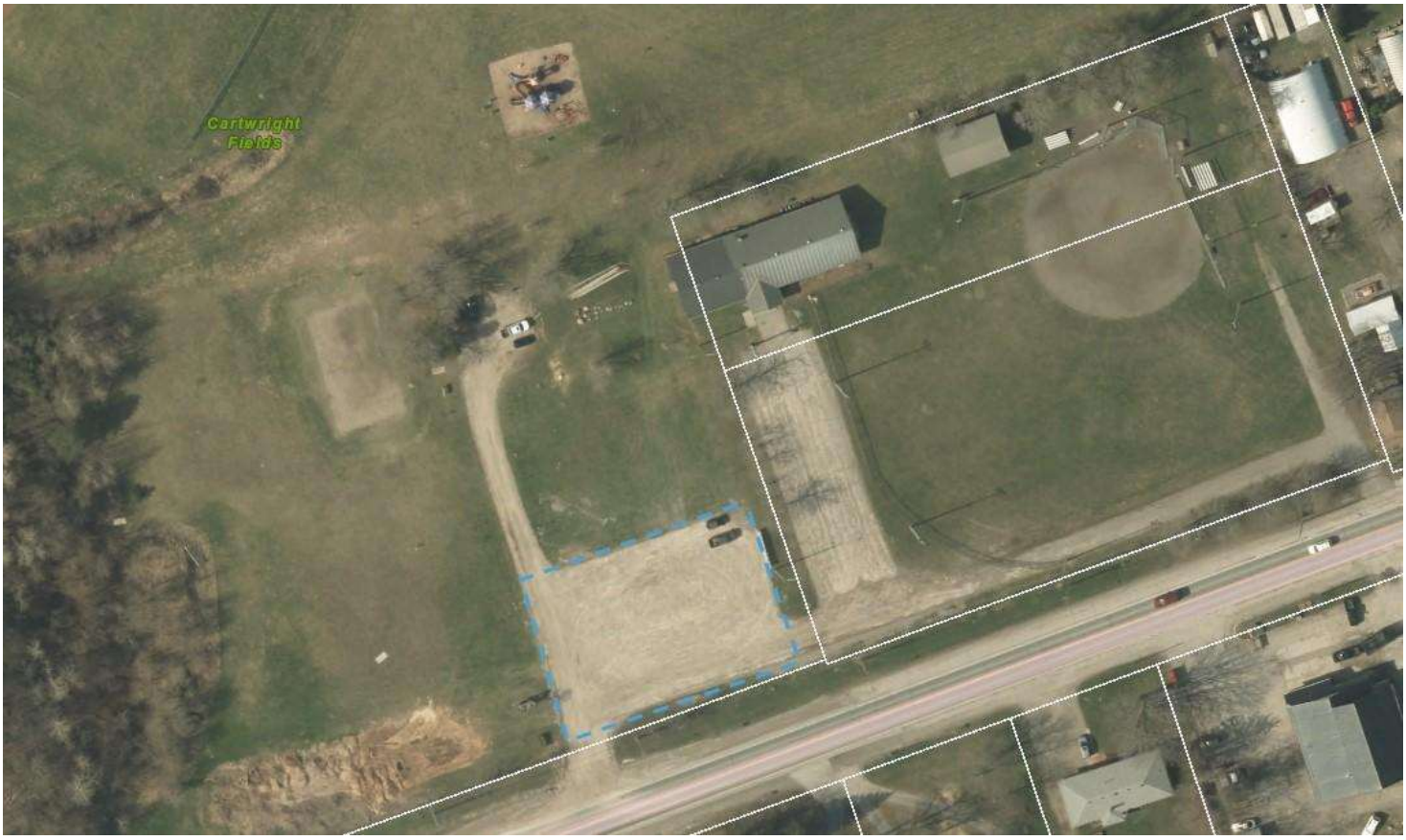
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	150,000		150,000			
Expenditures Total	**150,000**		**150,000**			
Funding						
Facility Reserve Fund	150,000		150,000			
Funding Total	**150,000**		**150,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cartwright Fields Parking Lot Upgrades
Department	PHD PW Hardtop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PHD024

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Surface Treated Road Lifecycle Extension - 2025
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2025
Project Number	PHD025

PROJECT DESCRIPTION AND RATIONALE

The project involves activities to extend the lifecycle of surface treated roads such as single surface treatments and slurry seals. A typical surface treated road has an average lifecycle of 7 years. Lifecycle extension activities on surface treated roads extend the lifecycle of the road and prolong the need for costly rehabilitation projections.

Approximately 60% of the Townships surface treated roads can be maintained in good condition when the appropriate activities are performed at appropriate times. The length of surface treated roads requiring lifecycle extension activities is expected to grow as more surface treated roads are rehabilitated.

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

2022 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	300,000	300,000				
Expenditures Total	**300,000**	**300,000**				
Funding						
Roads Reserve Fund	300,000	300,000				
Funding Total	**300,000**	**300,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Surface Treated Road Lifecycle Extension - 2025
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2025
Project Number	PHD025

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	McDonald Street Rehab - Simcoe St to Rosa St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD026

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include the 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 Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	400,000			400,000		
Expenditures Total	**400,000**			**400,000**		
Funding						
Roads Reserve Fund	400,000			400,000		
Funding Total	**400,000**			**400,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Surface Treated Road Lifecycle Extension - 2026
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2026
Project Number	PHD027

PROJECT DESCRIPTION AND RATIONALE

The project involves activities to extend the lifecycle of surface treated roads such as single surface treatments and slurry seals. A typical surface treated road has an average lifecycle of 7 years. Lifecycle extension activities on surface treated roads extend the lifecycle of the road and prolong the need for costly rehabilitation projections.

Approximately 60% of the Townships surface treated roads can be maintained in good condition when the appropriate activities are performed at appropriate times. The length of surface treated roads requiring lifecycle extension activities is expected to grow as more surface treated roads are rehabilitated.

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

2022 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	500,000		500,000			
Expenditures Total	**500,000**		**500,000**			
Funding						
Roads Reserve Fund	500,000		500,000			
Funding Total	**500,000**		**500,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Scugog Rd. - Shirley Rd to Church St. - Resurface
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2029
Project Number	PHD028

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include pulverizing, culvert replacements, addition of granular, grading and hard surface treatment and paving of Old Scugog Road between Shirley Road and 300m south of Church Street.

The resurfacing and reconstruction of municipal roads is critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstrcutred 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 other, and eligibility for external grants.

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

2022 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	700,000					700,000
Expenditures Total	**700,000**					**700,000**
Funding						
Roads Reserve Fund	700,000					700,000
Funding Total	**700,000**					**700,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Scugog Rd. - Shirley Rd to Church St. - Resurface
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Capital Projects Technologist
Start Year	2029
Project Number	PHD028

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PHD029

PROJECT DESCRIPTION AND RATIONALE

The project will include the 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 Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,900,000				1,900,000	
Expenditures Total	**1,900,000**				**1,900,000**	
Funding						
Roads Reserve Fund	1,900,000				1,900,000	
Funding Total	**1,900,000**				**1,900,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PHD029

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD030

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 Infrastructure Study and Asset Management Plan for Roads

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	650,000			650,000		
Expenditures Total	**650,000**			**650,000**		
Funding						
Roads Reserve Fund	650,000			650,000		
Funding Total	**650,000**			**650,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PHD030

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PHD031

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the 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 Infrastructure Study and Asset Management Plan for Roads

Township of Scugog Active Transportation and Transportation Master Plan

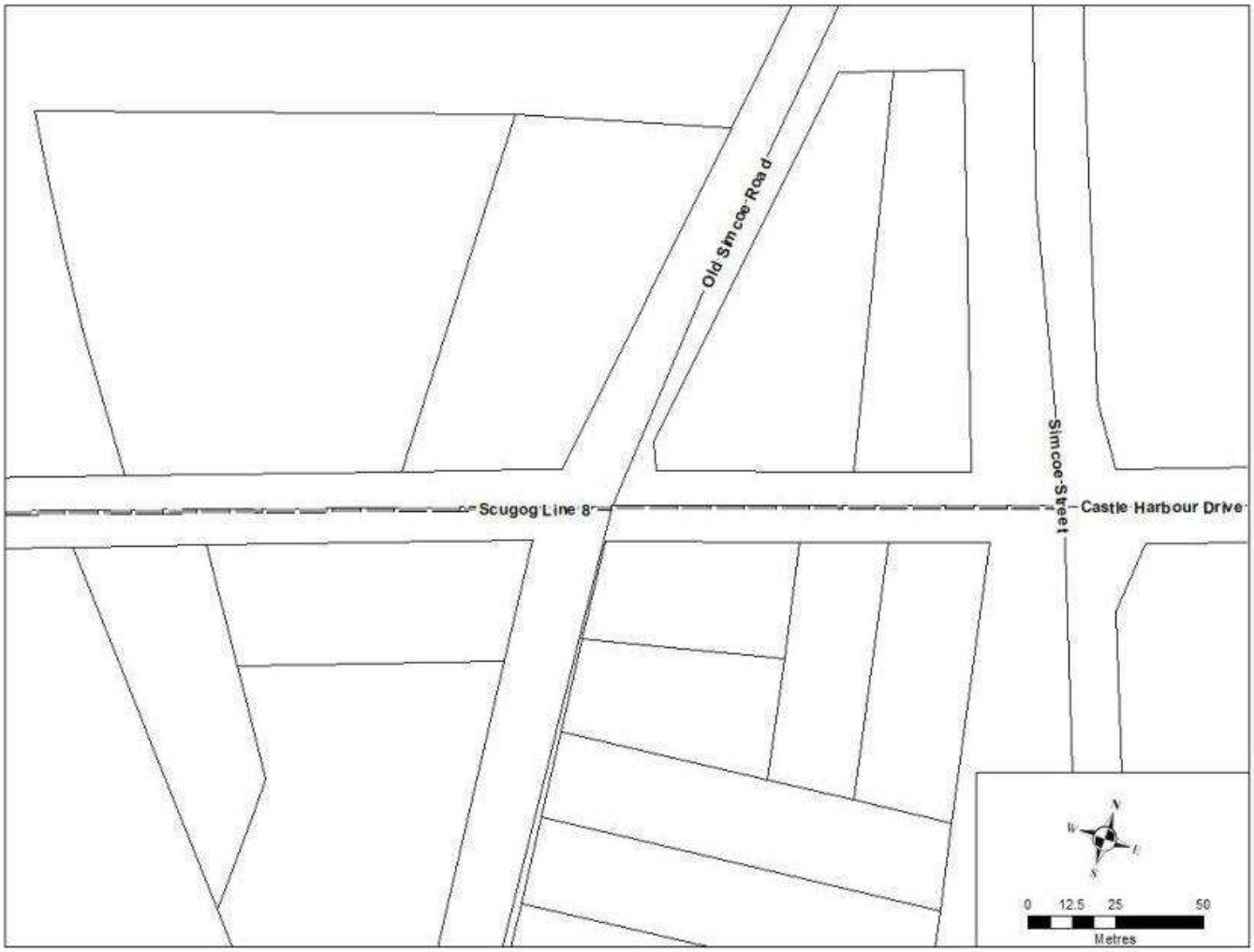
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	600,000				600,000	
Expenditures Total	**600,000**				**600,000**	
Funding						
Roads Reserve Fund	600,000				600,000	
Funding Total	**600,000**				**600,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PHD031

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PHD032

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 Infrastructure Study and Asset Management Plan for Roads

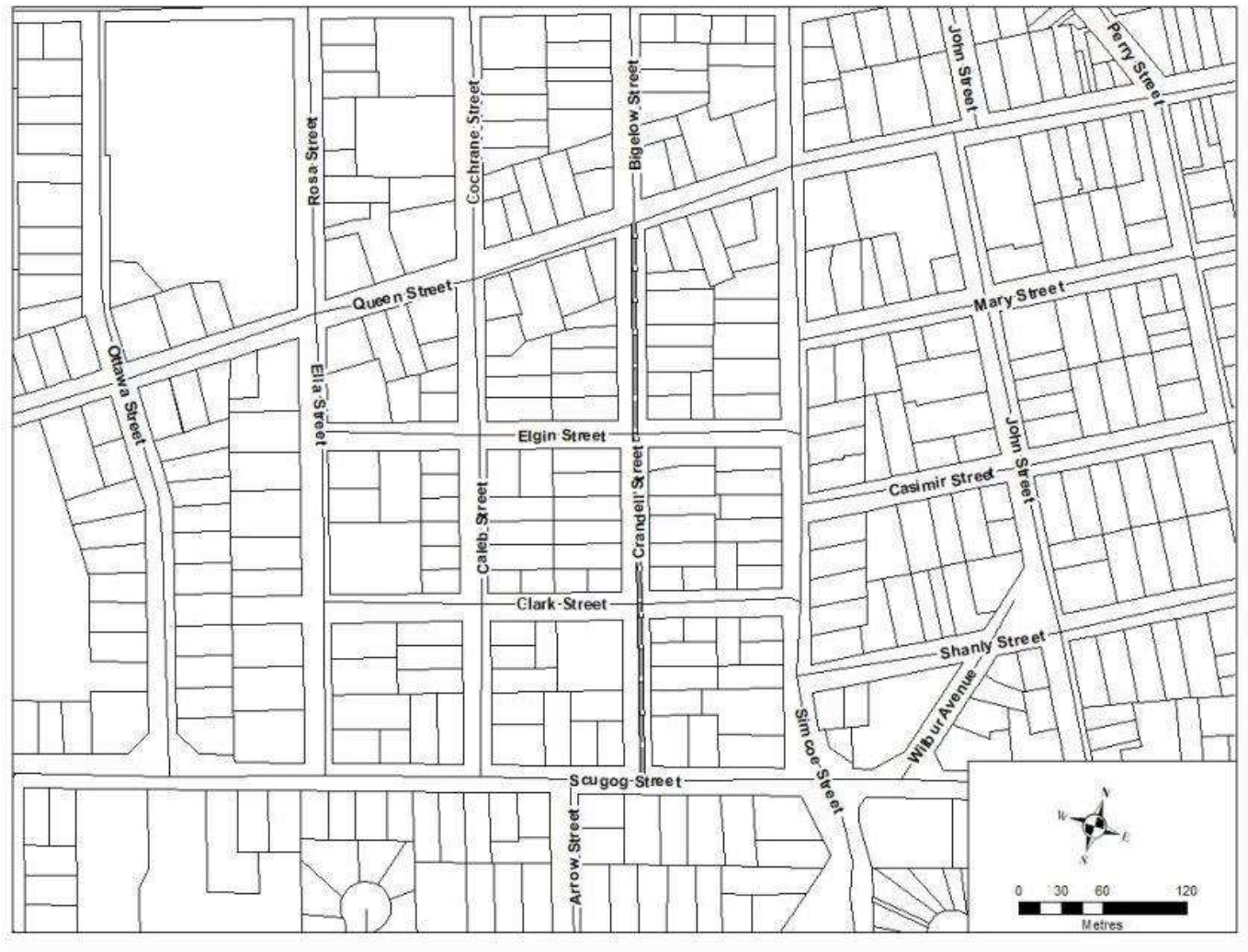
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	2,000,000					2,000,000
Expenditures Total	**2,000,000**					**2,000,000**
Funding						
Roads Reserve Fund	2,000,000					2,000,000
Funding Total	**2,000,000**					**2,000,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PHD032

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PHD033

PROJECT DESCRIPTION AND RATIONALE

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

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

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

Township of Scugog Asset Management Plan

State of the Infrastructure Study

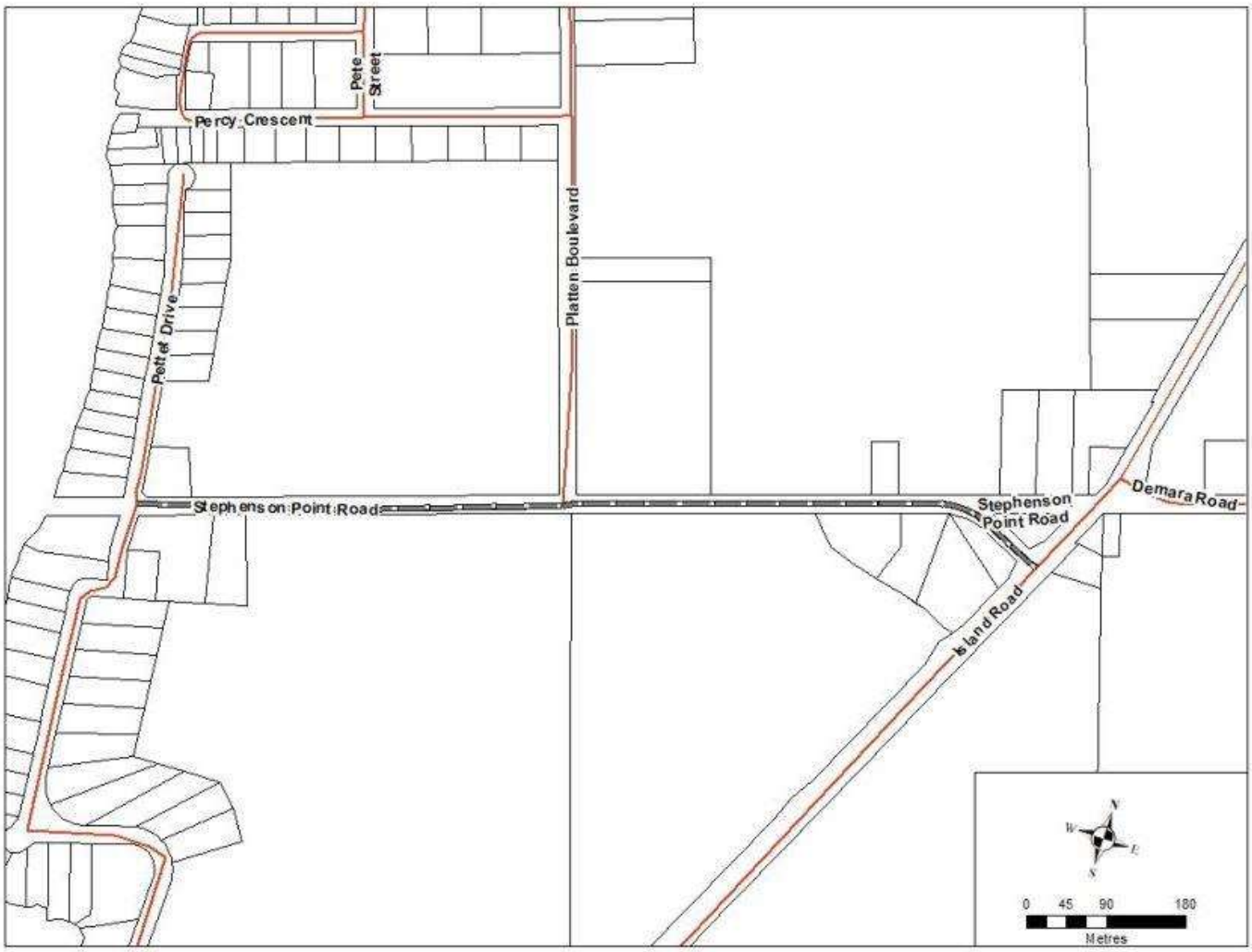
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	680,000				680,000	
Expenditures Total	**680,000**				**680,000**	
Funding						
Roads Reserve Fund	680,000				680,000	
Funding Total	**680,000**				**680,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PHD033

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PHD034

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the 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 Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	650,000					650,000
Expenditures Total	**650,000**					**650,000**
Funding						
Roads Reserve Fund	650,000					650,000
Funding Total	**650,000**					**650,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PHD034

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PHD035

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the 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 Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	490,000					490,000
Expenditures Total	**490,000**					**490,000**
Funding						
Roads Reserve Fund	490,000					490,000
Funding Total	**490,000**					**490,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PHD035

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2027
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PLS001

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,000,000			1,000,000		
Expenditures Total	**1,000,000**			**1,000,000**		
Funding						
Roads Reserve Fund	1,000,000			1,000,000		
Funding Total	**1,000,000**			**1,000,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2028
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PLS002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,000,000				1,000,000	
Expenditures Total	**1,000,000**				**1,000,000**	
Funding						
Roads Reserve Fund	1,000,000				1,000,000	
Funding Total	**1,000,000**				**1,000,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2025
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PLS003

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,000,000	1,000,000				
Expenditures Total	**1,000,000**	**1,000,000**				
Funding						
Roads Reserve Fund	1,000,000	1,000,000				
Funding Total	**1,000,000**	**1,000,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2026
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PLS004

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,000,000		1,000,000			
Expenditures Total	**1,000,000**		**1,000,000**			
Funding						
Roads Reserve Fund	1,000,000		1,000,000			
Funding Total	**1,000,000**		**1,000,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2029
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2029
Project Number	PLS005

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 2029.

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,000,000					1,000,000
Expenditures Total	**1,000,000**					**1,000,000**
Funding						
Roads Reserve Fund	1,000,000					1,000,000
Funding Total	**1,000,000**					**1,000,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Excess Soil Temporary Storage Yard
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PRM001

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."

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	300,000		300,000			
Expenditures Total	**300,000**		**300,000**			
Funding						
Facility Reserve Fund	300,000		300,000			
Funding Total	**300,000**		**300,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Bike Route Signage - Design
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PRM002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000			50,000		
Expenditures Total	**50,000**			**50,000**		
Funding						
CCBF Reserve Fund	50,000			50,000		
Funding Total	**50,000**			**50,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Bike Route Signage - Implementation
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PRM003

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	125,000				125,000	
Expenditures Total	**125,000**				**125,000**	
Funding						
CCBF Reserve Fund	125,000				125,000	
Funding Total	**125,000**				**125,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Gateway Digital Sign
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PRM004

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	100,000		100,000			
Expenditures Total	**100,000**		**100,000**			
Funding						
MP Reserve	100,000		100,000			
Funding Total	**100,000**		**100,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Implementation of Wayfinding Signs - Phase 2
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PRM005

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."

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	45,000			45,000		
Expenditures Total	**45,000**			**45,000**		
Funding						
Contributions from Others	15,000			15,000		
MP Reserve	30,000			30,000		
Funding Total	**45,000**			**45,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2025
Department	PSD PW Sidewalks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	PSD001

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	100,000	100,000				
Expenditures Total	**100,000**	**100,000**				
Funding						
CCBF Reserve Fund	100,000	100,000				
Funding Total	**100,000**	**100,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2026
Department	PSD PW Sidewalks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PSD002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	150,000		150,000			
Expenditures Total	**150,000**		**150,000**			
Funding						
CCBF Reserve Fund	150,000		150,000			
Funding Total	**150,000**		**150,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2027
Department	PSD PW Sidewalks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PSD003

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	150,000			150,000		
Expenditures Total	**150,000**			**150,000**		
Funding						
CCBF Reserve Fund	150,000			150,000		
Funding Total	**150,000**			**150,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2028
Department	PSD PW Sidewalks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PSD004

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	150,000				150,000	
Expenditures Total	**150,000**				**150,000**	
Funding						
CCBF Reserve Fund	150,000				150,000	
Funding Total	**150,000**				**150,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2029
Department	PSD PW Sidewalks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PSD005

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	150,000					150,000
Expenditures Total	**150,000**					**150,000**
Funding						
CCBF Reserve Fund	150,000					150,000
Funding Total	**150,000**					**150,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Georgian Woods SWM Pond Rehab
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PST001

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	800,000		800,000			
Expenditures Total	**800,000**		**800,000**			
Funding						
Facility Reserve Fund	800,000		800,000			
Funding Total	**800,000**		**800,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Georgian Woods SWM Pond Rehab
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	PST001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PST002

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.

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

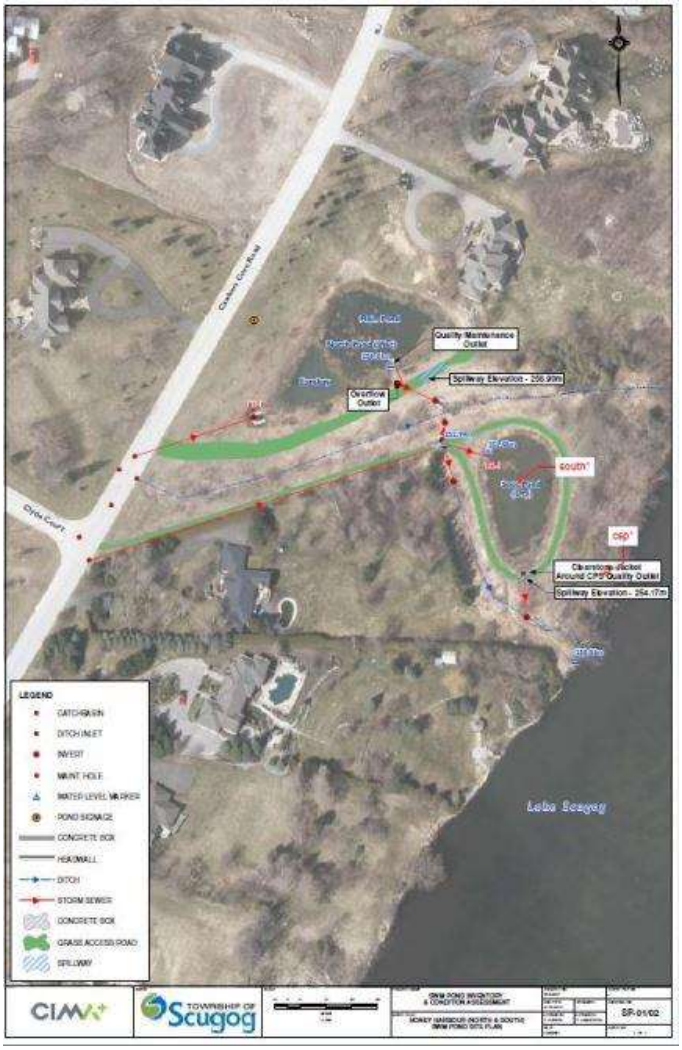
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	80,000			80,000		
Expenditures Total	**80,000**			**80,000**		
Funding						
Environmental Reserve	80,000			80,000		
Funding Total	**80,000**			**80,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	PST002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Rehab
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PST003

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

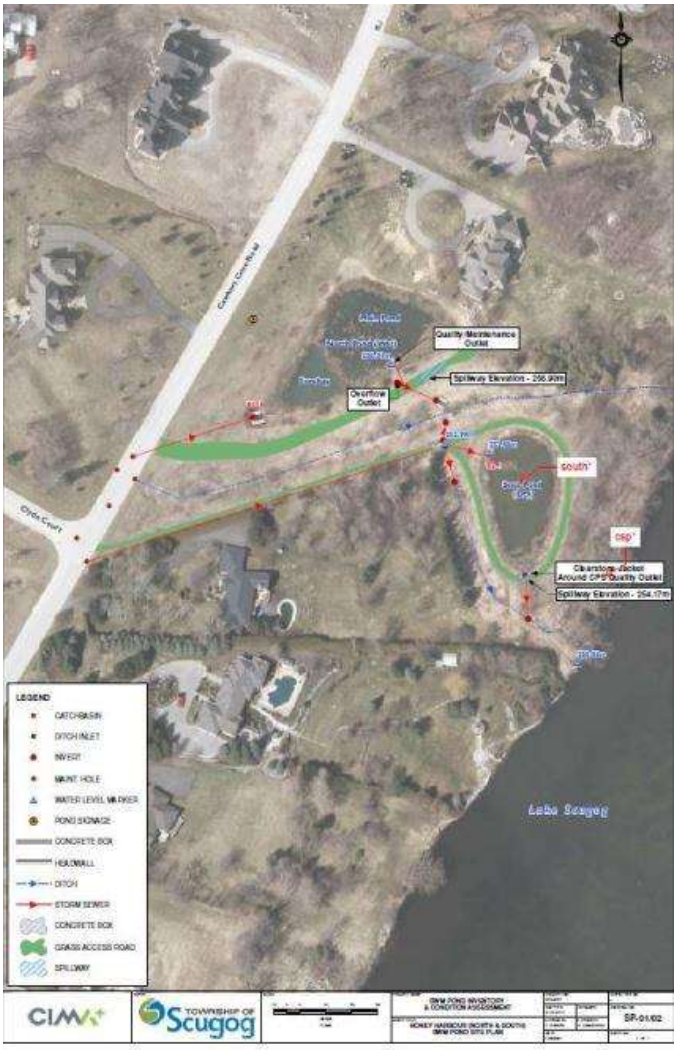
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	700,000					700,000
Expenditures Total	**700,000**					**700,000**
Funding						
Facility Reserve Fund	700,000					700,000
Funding Total	**700,000**					**700,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Rehab
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PST003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Baagwating SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PST004

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	65,000				65,000	
Expenditures Total	**65,000**				**65,000**	
Funding						
Environmental Reserve	65,000				65,000	
Funding Total	**65,000**				**65,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Baagwating SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	PST004

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Smart Centres SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PST005

PROJECT DESCRIPTION AND RATIONALE

The scope of work will involve the survey, design and tender documents for the cleanout and rehabilitation of the Smart Centre stormwater management pond. The pond was originally constructed in 2009 and is located south of Highway 7A, south of the new Taylor Ford dealership, currently under construction. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, it is recommended that this pond be cleaned out every 8 years. As well, the inlet grate requires repair.

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 of the facilities 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

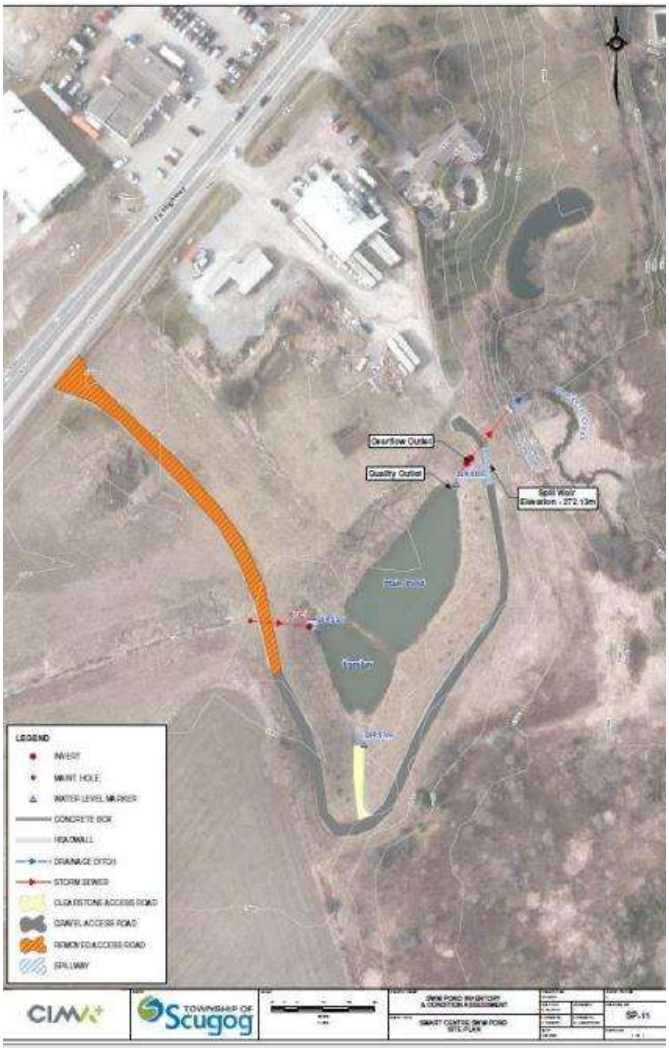
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	70,000					70,000
Expenditures Total	**70,000**					**70,000**
Funding						
Environmental Reserve	70,000					70,000
Funding Total	**70,000**					**70,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Smart Centres SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	PST005

Gallery





Community Services

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Arena Replacement Design
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	CAR001

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, 2024.

Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	1,400,000			1,400,000		
Expenditures Total	**1,400,000**			**1,400,000**		
Funding						
Federal Grants	735,000			735,000		
Development Charges Reserves	175,000			175,000		
Major Facilities Reserve Fund	490,000			490,000		
Funding Total	**1,400,000**			**1,400,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Arena Replacement Design
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	CAR001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Community Hall Repairs - 2026
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	CAR002

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. 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

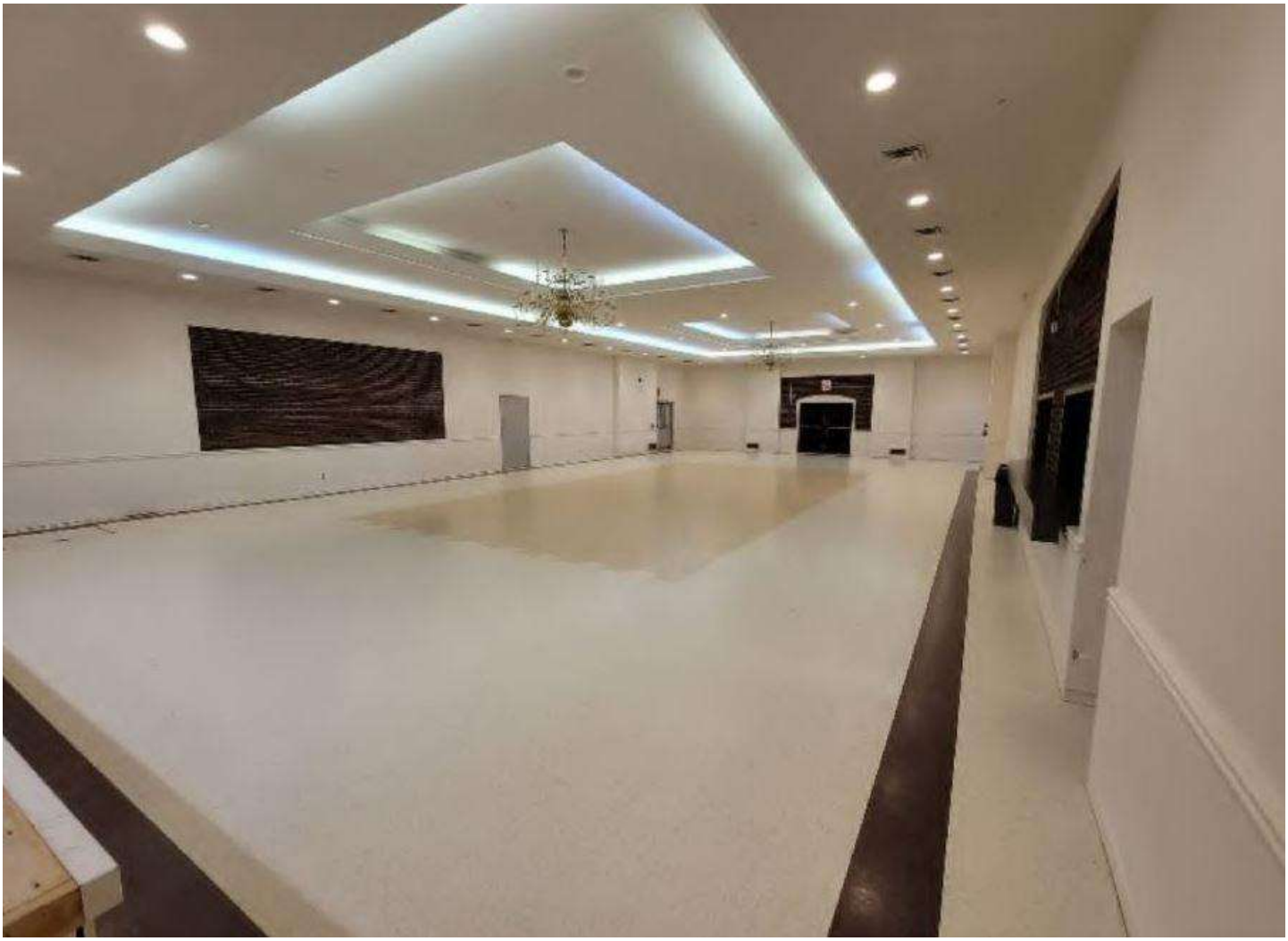
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	45,000		45,000			
Expenditures Total	**45,000**		**45,000**			
Funding						
Facility Reserve Fund	45,000		45,000			
Funding Total	**45,000**		**45,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Community Hall Repairs - 2026
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	CAR002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Arena Replacement - Construction
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	CAR003

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the 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, 2024
Township of Scugog 2018 Parks, Recreation, and Culture Strategic Master Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	21,300,000					21,300,000
Expenditures Total	**21,300,000**					**21,300,000**
Funding						
Federal Grants	7,915,000					7,915,000
Debenture Revenue	7,667,700					7,667,700
Development Charges Reserves	5,717,300					5,717,300
Funding Total	**21,300,000**					**21,300,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Arena Replacement - Construction
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2029
Project Number	CAR003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Community Hall Repairs - 2028
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	CAR004

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 2028. 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

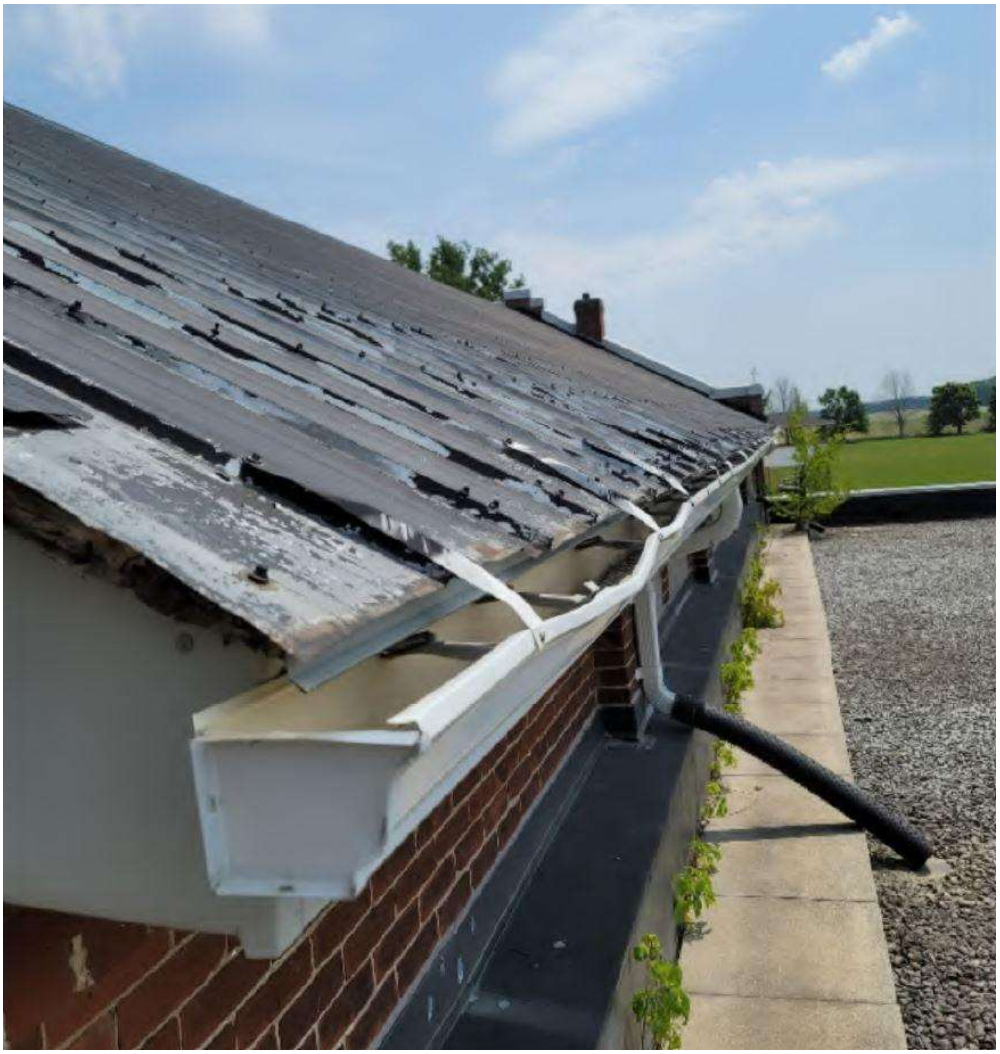
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	55,000				55,000	
Expenditures Total	**55,000**				**55,000**	
Funding						
Facility Reserve Fund	55,000				55,000	
Funding Total	**55,000**				**55,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Community Hall Repairs - 2028
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	CAR004

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Utility Vehicle - #5108014
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	CFL001

PROJECT DESCRIPTION AND RATIONALE

The replacement of a compact utility vehicle (#5108014), 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	26,000	26,000				
Expenditures Total	**26,000**	**26,000**				
Funding						
Vehicle Reserve Fund	26,000	26,000				
Funding Total	**26,000**	**26,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Utility Vehicle - #5108014
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	CFL001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Half Ton Pickup - #5116095
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	CFL002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	77,000				77,000	
Expenditures Total	**77,000**				**77,000**	
Funding						
Vehicle Reserve Fund	77,000				77,000	
Funding Total	**77,000**				**77,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Half Ton Pickup - #5116095
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	CFL002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Three Quarter Ton Pickup - #5115092
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	CFL003

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	90,000	90,000				
Expenditures Total	**90,000**	**90,000**				
Funding						
Vehicle Reserve Fund	90,000	90,000				
Funding Total	**90,000**	**90,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Three Quarter Ton Pickup - #5115092
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	CFL003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement for Tractor Plow #5108033
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	CFL004

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	65,000	65,000				
Expenditures Total	**65,000**	**65,000**				
Funding						
Vehicle Reserve Fund	65,000	65,000				
Funding Total	**65,000**	**65,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Utility Vehicle - #5115016
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	CFL005

PROJECT DESCRIPTION AND RATIONALE

The replacement of a compact utility vehicle (#5115016), 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	27,000		27,000			
Expenditures Total	**27,000**		**27,000**			
Funding						
Vehicle Reserve Fund	27,000		27,000			
Funding Total	**27,000**		**27,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Utility Vehicle - #5115016
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	CFL005

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Tractor Plow - #5114036
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2029
Project Number	CFL006

PROJECT DESCRIPTION AND RATIONALE

The replacement of tractor and plow combination (#5114036) 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	75,000					75,000
Expenditures Total	**75,000**					**75,000**
Funding						
Vehicle Reserve Fund	75,000					75,000
Funding Total	**75,000**					**75,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Tractor Plow - #5114036
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2029
Project Number	CFL006

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Mower - #5119013
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	CFL007

PROJECT DESCRIPTION AND RATIONALE

The replacement of a zero turn mower (#5119013) 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	26,000	26,000				
Expenditures Total	**26,000**	**26,000**				
Funding						
Vehicle Reserve Fund	26,000	26,000				
Funding Total	**26,000**	**26,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Mower - #5119013
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	CFL007

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Mower - 5118038
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	CFL008

PROJECT DESCRIPTION AND RATIONALE

The replacement of a zero turn mower (#5118038) 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	26,000			26,000		
Expenditures Total	**26,000**			**26,000**		
Funding						
Vehicle Reserve Fund	26,000			26,000		
Funding Total	**26,000**			**26,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Mower - 5118038
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	CFL008

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Utility Vehicle Replacement - #15
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	CFL009

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	20,000	20,000				
Expenditures Total	**20,000**	**20,000**				
Funding						
Vehicle Reserve Fund	20,000	20,000				
Funding Total	**20,000**	**20,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Utility Vehicle Replacement - #15
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	CFL009

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2025
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CHL001

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board Capital Requests:

Hall	Description	Cost
Greenbank Hall	Install outside water & hydro, replace sewage pump	$2,000
Greenbank Hall	Generator	$2,000
Island Hall	Paint interior	$4,000
Prince Albert Hall	Replacement of wooden fence	$9,300
Caesarea Hall	Mold Remediation	$4,000
Nestleton Hall	Floor Refinishing	$5,000
	Total	**$26,300**

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	26,300	26,300				
Expenditures Total	**26,300**	**26,300**				
Funding						
Facility Reserve Fund	26,300	26,300				
Funding Total	**26,300**	**26,300**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2025
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CHL001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2026
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CHL002

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board Capital Requests:

Hall	Description	Cost
Greenbank Hall	Repaint Tennis Lines	$2,000
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*
	Total	**$20,000**

*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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	20,000		20,000			
Expenditures Total	**20,000**		**20,000**			
Funding						
Facility Reserve Fund	20,000		20,000			
Funding Total	**20,000**		**20,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2026
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CHL002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2027
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CHL003

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board Capital Requests:

Hall	Description	Cost
Greenbank Hall	Sound & Light Storage Equipment	$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
Nestleton Hall	Interior upgrades to Hall	$5,000
		$4,500*
	Total	**$25,000**

*Other projects not currently defined = $4,500

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	25,000			25,000		
Expenditures Total	**25,000**			**25,000**		
Funding						
Facility Reserve Fund	25,000			25,000		
Funding Total	**25,000**			**25,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2027
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CHL003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2028
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CHL004

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board Capital Requests:

Hall	Description	Cost
Greenbank Hall	Restain Hall Exterior	$3,000
Seagrave Hall	New Windows	$2,000
Prince Albert Hall	Exterior Painting	$10,000
Caesarea Hall	Replace Countertops	$6,000
		$1,000*
	Total	**$22,000**

*Other Projects not currently defined $1,000

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	22,000				22,000	
Expenditures Total	**22,000**				**22,000**	
Funding						
Facility Reserve Fund	22,000				22,000	
Funding Total	**22,000**				**22,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2028
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CHL004

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2029
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CHL005

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Paint Hall & Pavilion Roof	$2,500
Prince Albert Hall	Downstairs Renovation	$15,000
Caesarea Hall	Build Storage / Coat Closet	$6,000
	Total	**$23,500**

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	23,500					23,500
Expenditures Total	**23,500**					**23,500**
Funding						
Facility Reserve Fund	23,500					23,500
Funding Total	**23,500**					**23,500**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2029
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CHL005

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Museum Emporium Renovation
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CMU001

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000		50,000			
Expenditures Total	**50,000**		**50,000**			
Funding						
Facility Reserve Fund	50,000		50,000			
Funding Total	**50,000**		**50,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Museum Emporium Renovation
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CMU001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Pathways at Scugog Shores Museum Village
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CMU002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000				50,000	
Expenditures Total	**50,000**				**50,000**	
Funding						
Facility Reserve Fund	50,000				50,000	
Funding Total	**50,000**				**50,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Pathways at Scugog Shores Museum Village
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CMU002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Harness Shop Renovation
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CMU003

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 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000				50,000	
Expenditures Total	**50,000**				**50,000**	
Funding						
Facility Reserve Fund	50,000				50,000	
Funding Total	**50,000**				**50,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Harness Shop Renovation
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CMU003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Museum Barn Foundation Restoration
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CMU004

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	75,000	75,000				
Expenditures Total	**75,000**	**75,000**				
Funding						
Facility Reserve Fund	75,000	75,000				
Funding Total	**75,000**	**75,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Museum Barn Foundation Restoration
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CMU004

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Shores Museum and Village Administration Building Design
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CMU005

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000				30,000	
Expenditures Total	**30,000**				**30,000**	
Funding						
Donation Reserve	30,000				30,000	
Funding Total	**30,000**				**30,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Shores Museum and Village Administration Building Design
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CMU005

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Shores Museum and Village Administration Building Construction
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CMU006

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes construction for a new administration building at the Scugog Shores Museum and Village. The administration building was first identified by the Museum Board 20 years ago prior to the Township taking over responsibility for the Museum and more recently in the 2023 Strategic Plan Final Report for the Scugog Shores Museum and Village where it was recommended to construct a purpose-built new structure that offers visitor amenities as well as staff offices. The new building would provide artifact space, archives space, program space and rental opportunities.

A generous bequest was provided by the Clark's and a committee was formed to decide on how to use the funds. The committee would prefer to move ahead with a substantial projet that would commemorate the Clark's and their generosity.

The project will only proceed if the Township is successful in receiving a major grant and funds through a fundraising campaign.

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

Scugog Shores Museum and Village Strategic Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	3,000,000					3,000,000
Expenditures Total	**3,000,000**					**3,000,000**
Funding						
Federal Grants	500,000					500,000
Contributions from Others	1,600,000					1,600,000
Donation Reserve	400,000					400,000
Facility Reserve Fund	500,000					500,000
Funding Total	**3,000,000**					**3,000,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Shores Museum and Village Administration Building Construction
Department	CMU CS Museum
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CMU006

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Port Perry Skatepark Upgrade Design
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COF001

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000			30,000		
Expenditures Total	**30,000**			**30,000**		
Funding						
Facility Reserve Fund	30,000			30,000		
Funding Total	**30,000**			**30,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Port Perry Skatepark Upgrade Design
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COF001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Carolyn Best 3 LED Lighting
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COF002

PROJECT DESCRIPTION AND RATIONALE

This project is for the installation of LED lights for the ball diamond at Carolyn Best #3. Adding lights at this ball diamond will allow for night use for an additional 250 available diamond rentals. The project will only proceed if the grant application is successful.

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	280,000			280,000		
Expenditures Total	**280,000**			**280,000**		
Funding						
Provincial Grants	180,000			180,000		
MP Reserve	50,000			50,000		
Hydro Reseve Fund	50,000			50,000		
Funding Total	**280,000**			**280,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Carolyn Best 3 LED Lighting
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COF002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Greenbank LED Ball Diamond Upgrades
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	COF003

PROJECT DESCRIPTION AND RATIONALE

This project is for the replacement and upgrading of the lighting for the ball diamond at Ianson Park with LED lighting. The lights were replaced several years ago and will be challenging to find replacement bulbs in the future. The project is proposed to be funding jointly by the Township (50%), Greenbank Hall and Park Board (50%) .The project will only proceed if the grant application is successful.

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	240,000		240,000			
Expenditures Total	**240,000**		**240,000**			
Funding						
Contributions from Others	120,000		120,000			
Hydro Reseve Fund	120,000		120,000			
Funding Total	**240,000**		**240,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Queen Street Pier Envi Assessment
Department	COM CS Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	COM001

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	70,000	70,000				
Expenditures Total	**70,000**	**70,000**				
Funding						
Environmental Reserve	70,000	70,000				
Funding Total	**70,000**	**70,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Queen Street Pier Envi Assessment
Department	COM CS Admin
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	COM001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Parks, Recreation and Culture Master Plan Update
Department	COM CS Admin
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COM002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	80,000			80,000		
Expenditures Total	**80,000**			**80,000**		
Funding						
MP Reserve	40,000			40,000		
Development Charges Reserves	40,000			40,000		
Funding Total	**80,000**			**80,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Parks, Recreation and Culture Master Plan Update
Department	COM CS Admin
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COM002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Cartwright Fields
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	CPK001

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	150,000			150,000		
Expenditures Total	**150,000**			**150,000**		
Funding						
Parks Reserve Fund	150,000			150,000		
Funding Total	**150,000**			**150,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Cartwright Fields
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	CPK001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Ianson Park
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	CPK002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	125,000				125,000	
Expenditures Total	**125,000**				**125,000**	
Funding						
Parks Reserve Fund	125,000				125,000	
Funding Total	**125,000**				**125,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Ianson Park
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	CPK002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Playground Replacement - View Lake Park
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	CPK003

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."

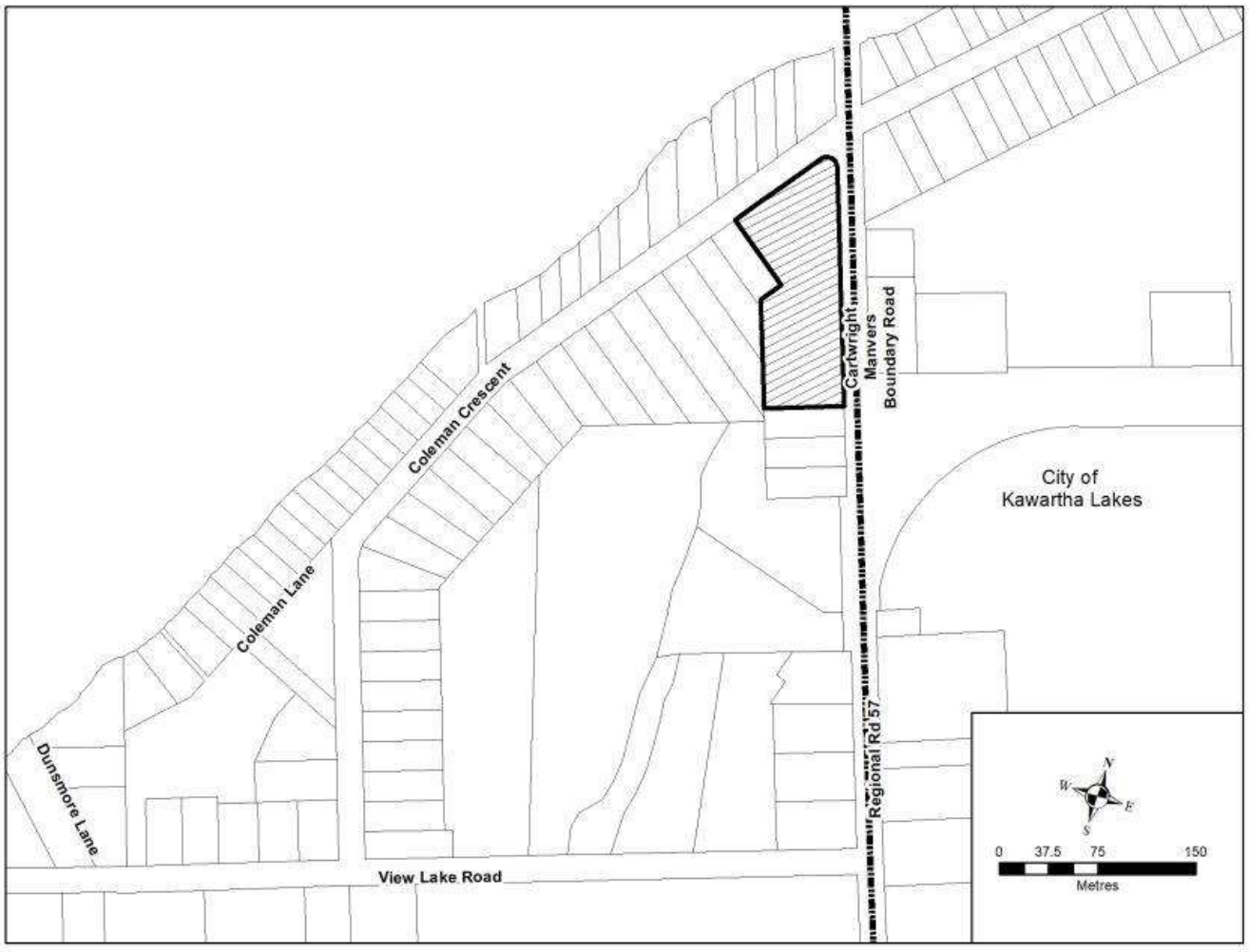
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	120,000	120,000				
Expenditures Total	**120,000**	**120,000**				
Funding						
Parks Reserve Fund	120,000	120,000				
Funding Total	**120,000**	**120,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Playground Replacement - View Lake Park
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	CPK003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Island Park - Design
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	CPK004

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the design 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000			30,000		
Expenditures Total	**30,000**			**30,000**		
Funding						
Development Charges Reserves	30,000			30,000		
Funding Total	**30,000**			**30,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Scugog Island Park - Construction
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	CPK005

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the 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 2027 and construction in 2028. The location of the park is to be determined and funding is dependant on the 2024 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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	270,000				270,000	
Expenditures Total	**270,000**				**270,000**	
Funding						
Development Charges Reserves	270,000				270,000	
Funding Total	**270,000**				**270,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Putsey Park
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	CPK007

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	120,000		120,000			
Expenditures Total	**120,000**		**120,000**			
Funding						
Parks Reserve Fund	120,000		120,000			
Funding Total	**120,000**		**120,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Putsey Park
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	CPK007

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Heron Hills Park - Construction
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	CPK008

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. Construction is planned for 2026 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 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, 2024

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	600,000		600,000			
Expenditures Total	**600,000**		**600,000**			
Funding						
Development Charges Reserves	600,000		600,000			
Funding Total	**600,000**		**600,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Heron Hills Park - Construction
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	CPK008

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Cenotaph Repairs
Department	CPK CS Parks
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CPK010

PROJECT DESCRIPTION AND RATIONALE

The Blackstock Cenotaph located at the intersection of Old Scugog Road and Church Street was built in 1921 in honour of those who fought, died and served from the former Township of Cartwright.

In 2007 there were repairs performed on the cenotaph and this project would see the steps, concrete and walkway repaired.

To assist with the funding of this project a grant will be submitted to the Commemorative Partnership Program with the Federal Government for Community War Memorials, however staff would recommend proceeding with the repairs regardless of the outcome of the grant.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	17,000	17,000				
Expenditures Total	**17,000**	**17,000**				
Funding						
Facility Reserve Fund	17,000	17,000				
Funding Total	**17,000**	**17,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Blackstock Cenotaph Repairs
Department	CPK CS Parks
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CPK010

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Castle Harbour Waterfront Trail - Design
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	CPK013

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the design of a section of the waterfront trail within the Castle Harbour subdivision. The trail would be located between the prosed 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, 2024

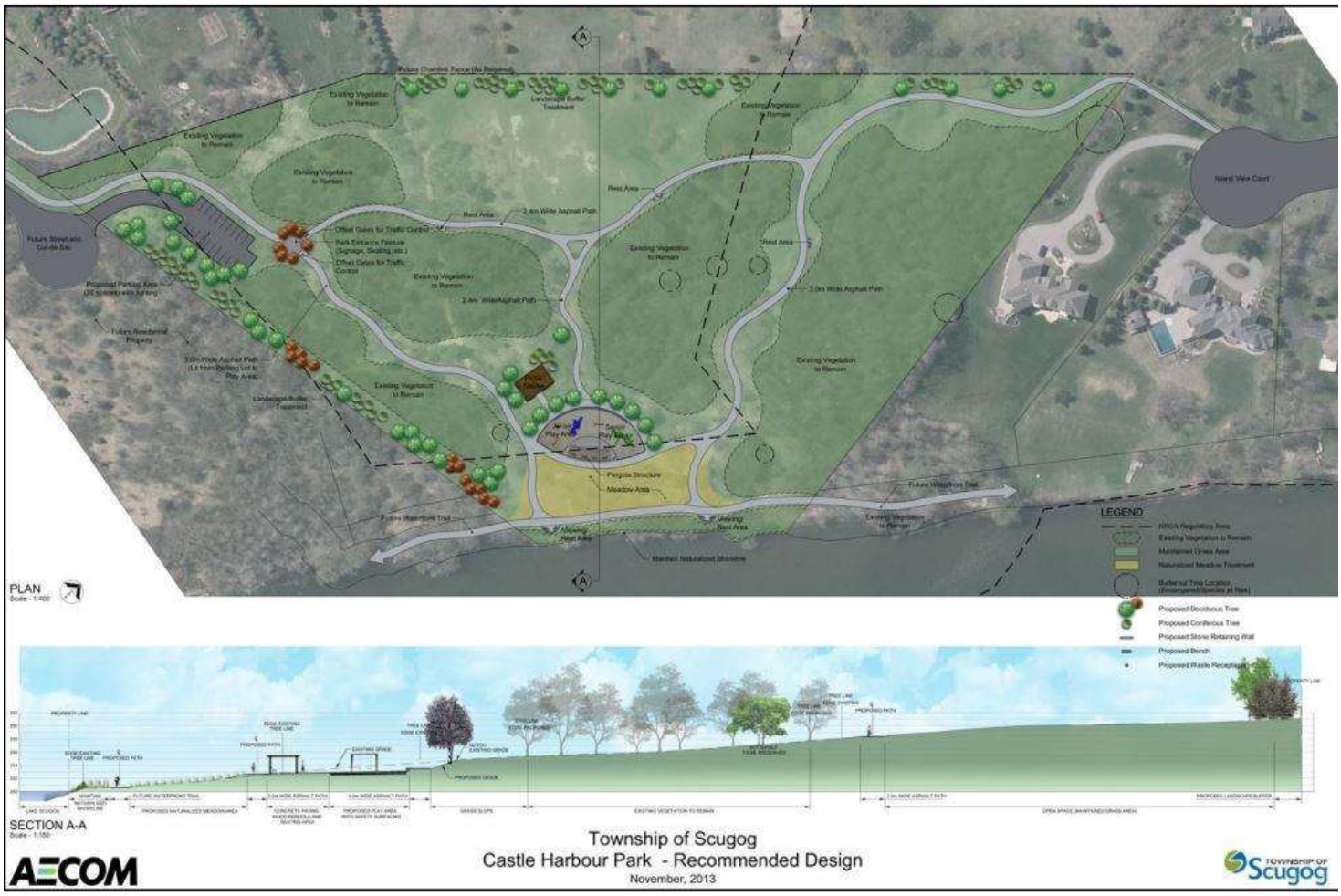
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	40,000		40,000			
Expenditures Total	**40,000**		**40,000**			
Funding						
Development Charges Reserves	40,000		40,000			
Funding Total	**40,000**		**40,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Castle Harbour Waterfront Trail - Design
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2026
Project Number	CPK013

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Castle Harbour Waterfront Trail - Construction
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	CPK014

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the construction of a section of the waterfront trail within the Castle Harbour subdivision. The trail would be located between the prosed 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, 2024.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	400,000				400,000	
Expenditures Total	**400,000**				**400,000**	
Funding						
Development Charges Reserves	400,000				400,000	
Funding Total	**400,000**				**400,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Castle Harbour Waterfront Trail - Construction
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2028
Project Number	CPK014

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Accessible Change Rooms - Birdseye Pool
Department	CPL CS Pools
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	CPL001

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

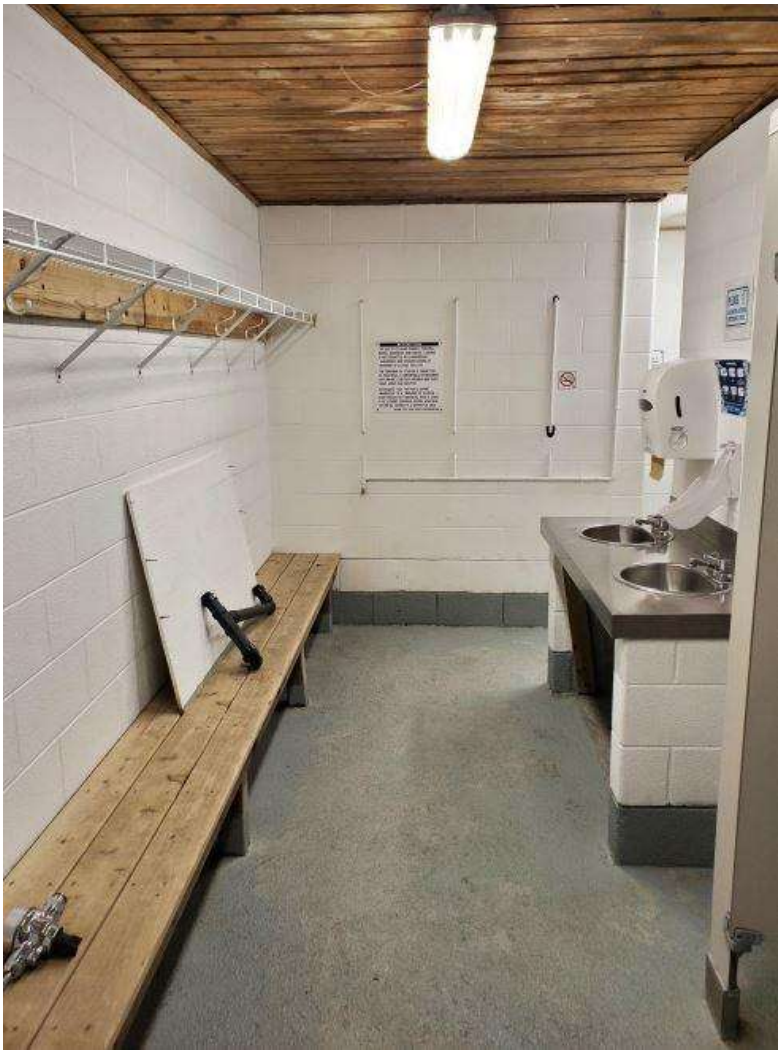
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	750,000	750,000				
Expenditures Total	**750,000**	**750,000**				
Funding						
Provincial Grants	525,000	525,000				
Major Facilities Reserve Fund	225,000	225,000				
Funding Total	**750,000**	**750,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Accessible Change Rooms - Birdseye Pool
Department	CPL CS Pools
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2025
Project Number	CPL001

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Tiles at Birdseye Pool
Department	CPL CS Pools
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CPL002

PROJECT DESCRIPTION AND RATIONALE

This projet would see the replacement of the original tiles at Birdseye Pool. Over the years some tiles fall off and are replaced by a contractor. Staff have been advised that the current tiles are discontinued and due to the age of the tiles should be replaced.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	40,000		40,000			
Expenditures Total	**40,000**		**40,000**			
Funding						
Facility Reserve Fund	40,000		40,000			
Funding Total	**40,000**		**40,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Tiles at Birdseye Pool
Department	CPL CS Pools
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CPL002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Ice Resurfacer - 5216012
Department	CRC CS Rec Centre
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	CRC001

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

Township of Scugog Asset Management Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	180,000				180,000	
Expenditures Total	**180,000**				**180,000**	
Funding						
Vehicle Reserve Fund	180,000				180,000	
Funding Total	**180,000**				**180,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #3 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	115,000				115,000	
Expenditures Total	**115,000**				**115,000**	
Funding						
Facility Reserve Fund	115,000				115,000	
Funding Total	**115,000**				**115,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #3 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC002

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of SCRC Exterior Doors
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC003

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	75,000	75,000				
Expenditures Total	**75,000**	**75,000**				
Funding						
Facility Reserve Fund	75,000	75,000				
Funding Total	**75,000**	**75,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of SCRC Exterior Doors
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC003

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Lobby Flooring and Furnishings
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC004

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."

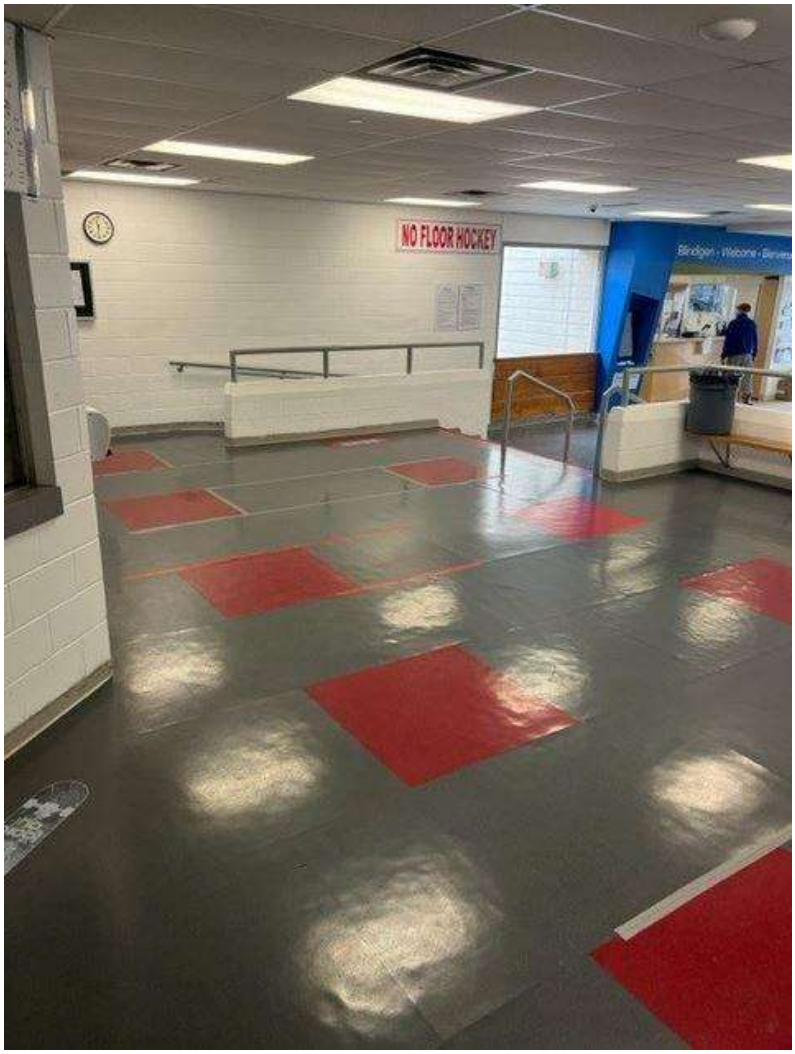
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000		50,000			
Expenditures Total	**50,000**		**50,000**			
Funding						
Facility Reserve Fund	50,000		50,000			
Funding Total	**50,000**		**50,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Lobby Flooring and Furnishings
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC004

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Hall Washroom Renovations
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC005

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	70,000		70,000			
Expenditures Total	**70,000**		**70,000**			
Funding						
Facility Reserve Fund	70,000		70,000			
Funding Total	**70,000**		**70,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Hall Washroom Renovations
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC005

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #2 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC006

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	110,000			110,000		
Expenditures Total	**110,000**			**110,000**		
Funding						
Facility Reserve Fund	110,000			110,000		
Funding Total	**110,000**			**110,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #2 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC006

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Condenser Pump Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC007

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	15,000			15,000		
Expenditures Total	**15,000**			**15,000**		
Funding						
Facility Reserve Fund	15,000			15,000		
Funding Total	**15,000**			**15,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Condenser Pump Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC007

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Surge Drum Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC008

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	80,000				80,000	
Expenditures Total	**80,000**				**80,000**	
Funding						
Facility Reserve Fund	80,000				80,000	
Funding Total	**80,000**				**80,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Surge Drum Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC008

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Dessicant Pad 1 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC009

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 has been moved forward in the budget as the unit is currently failing.

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

Township of Scugog Asset Management Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	125,000	125,000				
Expenditures Total	**125,000**	**125,000**				
Funding						
Facility Reserve Fund	125,000	125,000				
Funding Total	**125,000**	**125,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Dessicant Pad 1 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC009

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC - New Generator Installation
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC010

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

Township of Scugog Emergency Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	560,000	560,000				
Expenditures Total	**560,000**	**560,000**				
Funding						
CCBF Reserve Fund	560,000	560,000				
Funding Total	**560,000**	**560,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC - New Generator Installation
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC010

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Refrigeration Plant Electrical Panel SCRC
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC011

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	70,000		70,000			
Expenditures Total	**70,000**		**70,000**			
Funding						
Facility Reserve Fund	70,000		70,000			
Funding Total	**70,000**		**70,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Refrigeration Plant Electrical Panel SCRC
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC011

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Main Office Expansion Design
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC012

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	25,000			25,000		
Expenditures Total	**25,000**			**25,000**		
Funding						
Facility Reserve Fund	25,000			25,000		
Funding Total	**25,000**			**25,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Main Office Expansion Design
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC012

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #1 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC013

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	105,000		105,000			
Expenditures Total	**105,000**		**105,000**			
Funding						
Facility Reserve Fund	105,000		105,000			
Funding Total	**105,000**		**105,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #1 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC013

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Parking Lot Reconconstruction Phase 3
Department	CRC CS Rec Centre
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	CRC014

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	400,000			400,000		
Expenditures Total	**400,000**			**400,000**		
Funding						
Facility Reserve Fund	400,000			400,000		
Funding Total	**400,000**			**400,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Parking Lot Reconconstruction Phase 3
Department	CRC CS Rec Centre
Project Manager	Grant Taylor, Director of Public Works and Infr.
Start Year	2027
Project Number	CRC014

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Main Office Expansion Construction
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC015

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	350,000				350,000	
Expenditures Total	**350,000**				**350,000**	
Funding						
Facility Reserve Fund	350,000				350,000	
Funding Total	**350,000**				**350,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Main Office Expansion Construction
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC015

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Ice Resurfacer #5206003
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC016

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

Township of Scugog Asset Management Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	120,000	120,000				
Expenditures Total	**120,000**	**120,000**				
Funding						
Vehicle Reserve Fund	120,000	120,000				
Funding Total	**120,000**	**120,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement Ice Resurfacer #5206003
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC016

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	LED Light Installation SCRC Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC017

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."

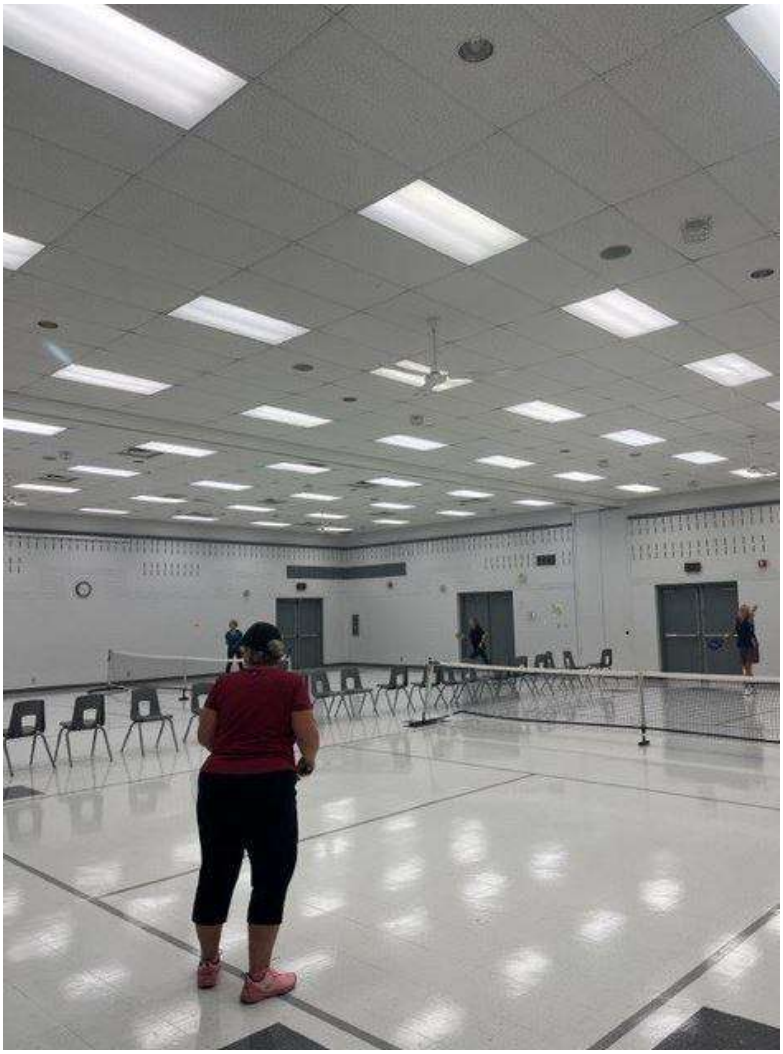
Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000			30,000		
Expenditures Total	**30,000**			**30,000**		
Funding						
Hydro Reseve Fund	30,000			30,000		
Funding Total	**30,000**			**30,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	LED Light Installation SCRC Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC017

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Field House Feasibility Study
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC018

PROJECT DESCRIPTION AND RATIONALE

The 2023-2026 Strategic Plan indicates as part of the strategic direction #1 to enhance recreation facilities both new and existing to continue providing recreation activities for all ages and abilities to undertake a Field House feasibility study.

A Feasibility Study is a preliminary exploration of a proposed project to determine its merits and viability. The study aims to provide an independent assessment that examines all aspects of a proposed project to determine the probability of completing it successfully.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	45,000	45,000				
Expenditures Total	**45,000**	**45,000**				
Funding						
MP Reserve	45,000	45,000				
Funding Total	**45,000**	**45,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Field House Feasibility Study
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC018

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Screen and Projector for SCRC Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC019

PROJECT DESCRIPTION AND RATIONALE

This project would see the installation of a proper screen and projector for the SCRC Community Hall. There are many events that are booked in the hall that request a screen and projector. Currently, renters use the white walls of the hall to project presentations.

An increase to the fees and charges for the SCRC Community Hall will be recommended by staff for cost recovery of this project.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
MP Reserve	30,000	30,000				
Funding Total	**30,000**	**30,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Screen and Projector for SCRC Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	CRC019

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Leak Detector Refrigeration Plant
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC020

PROJECT DESCRIPTION AND RATIONALE

Ammonia is dangerous to life and it is critical for ammonia gas detectors to be used to maintain the safety of staff and the public. This project would see the replacement of the 2015 installed leak detector which have a life cycle of 15 years.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	10,000					10,000
Expenditures Total	**10,000**					**10,000**
Funding						
Facility Reserve Fund	10,000					10,000
Funding Total	**10,000**					**10,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #4 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC021

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	120,000					120,000
Expenditures Total	**120,000**					**120,000**
Funding						
Facility Reserve Fund	120,000					120,000
Funding Total	**120,000**					**120,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #4 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC021

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Dividing Wall SCRC Community Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC022

PROJECT DESCRIPTION AND RATIONALE

This project would see the replacement of the original dividing wall at the SCRC Community Hall. The wall is over 25 years old and the mechanics of the tracking for each wall panel is nearing its useful life. The replacement of the wall would be automatic wall panels instead of manually moving the panels in place.

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

Township of Scugog Asset Management Plan

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	80,000					80,000
Expenditures Total	**80,000**					**80,000**
Funding						
Facility Reserve Fund	80,000					80,000
Funding Total	**80,000**					**80,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Replacement of Dividing Wall SCRC Community Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC022

Gallery



Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Spin Bike Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC023

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	10,000			10,000		
Expenditures Total	**10,000**			**10,000**		
Funding						
MP Reserve	10,000			10,000		
Funding Total	**10,000**			**10,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Spin Bike Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC023

Gallery





Development Services

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2028
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2028
Project Number	DAD001

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000				50,000	
Expenditures Total	**50,000**				**50,000**	
Funding						
MP Reserve	50,000				50,000	
Funding Total	**50,000**				**50,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2027
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2027
Project Number	DAD002

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000			50,000		
Expenditures Total	**50,000**			**50,000**		
Funding						
MP Reserve	50,000			50,000		
Funding Total	**50,000**			**50,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Comprehensive Zoning By-law Review
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2026
Project Number	DAD003

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, 2024

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	200,000		200,000			
Expenditures Total	**200,000**		**200,000**			
Funding						
MP Reserve	90,000		90,000			
Development Charges Reserves	110,000		110,000			
Funding Total	**200,000**		**200,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2025
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2025
Project Number	DAD004

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000	50,000				
Expenditures Total	**50,000**	**50,000**				
Funding						
MP Reserve	50,000	50,000				
Funding Total	**50,000**	**50,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program - 2025
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2025
Project Number	DAD005

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, 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."

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
MP Reserve	30,000	30,000				
Funding Total	**30,000**	**30,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2026
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2026
Project Number	DAD006

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000		50,000			
Expenditures Total	**50,000**		**50,000**			
Funding						
MP Reserve	50,000		50,000			
Funding Total	**50,000**		**50,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2029
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2029
Project Number	DAD007

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	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	50,000					50,000
Expenditures Total	**50,000**					**50,000**
Funding						
MP Reserve	50,000					50,000
Funding Total	**50,000**					**50,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program - 2029
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2029
Project Number	DAD008

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, 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."

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000					30,000
Expenditures Total	**30,000**					**30,000**
Funding						
MP Reserve	30,000					30,000
Funding Total	**30,000**					**30,000**

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program - 2026
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2026
Project Number	DAD009

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, 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."

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000		30,000			
Expenditures Total	**30,000**		**30,000**			
Funding						
MP Reserve	30,000		30,000			
Funding Total	**30,000**		**30,000**			

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program - 2027
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2027
Project Number	DAD010

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, 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."

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000			30,000		
Expenditures Total	**30,000**			**30,000**		
Funding						
MP Reserve	30,000			30,000		
Funding Total	**30,000**			**30,000**		

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program - 2028
Department	DAD Development Admin
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2028
Project Number	DAD011

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, 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."

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000				30,000	
Expenditures Total	**30,000**				**30,000**	
Funding						
MP Reserve	30,000				30,000	
Funding Total	**30,000**				**30,000**	

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Short Term Rentals Study
Department	DPL Development Planning
Project Manager	Valerie Hendry, Manager of Planning
Start Year	2025
Project Number	DPL001

PROJECT DESCRIPTION AND RATIONALE

The Township of Scugog is looking to develop policies and regulations to enable the Township to have greater oversight over short-term rental accommodations (STRAs). STRAs are generally defined as residential dwellings that are rented to others on a temporary basis (i.e., less than 28 consecutive nights). This could include individual rooms, an entire dwelling, or a seasonal accommodation such as a cottage, or other structure such as a geodesic dome or yurt. At present, STRAs (except for one recently approved zoning by-law amendment with a site-specific exception) are not permitted in the Township, unless as a legally operating bed and breakfast establishment.

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."

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
Development Charges Reserves	30,000	30,000				
Funding Total	**30,000**	**30,000**				

Township of Scugog
2025 Capital Budget and 2026 to 2029 Capital Forecast
Capital Projects

Project Name	Site Alteration By-law Update
Department	DPL Development Planning
Project Manager	Valerie Hendry, Manager of Planning
Start Year	2025
Project Number	DPL002

PROJECT DESCRIPTION AND RATIONALE

The purpose of the update to the Site Alteration By-law is to assist applicants and administrators in understanding rationale and requirements to Regulate Site Alteration and Movement of Fill within the Township of Scugog. Additionally, the update will outline that imported fill quality must be managed in accordance with O.Reg. 406/19 On-Site and Excess Management and the Rules for Soil Management and Excess Quality Standards.

An update to the Site Alteration By-law will describe the process for applying for a Permit and the administrative process involved with Permit review, approval and oversight.

The By-law provides the Township with the financial resources (Cash Deposit, Security Deposit, etc.) to retain the technical resources to oversee the Site Alteration and if necessary retain the resources to control the Site and mitigate any issues that are out of compliance.

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

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Expenditure	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
MP Reserve	15,000	15,000				
Development Charges Reserves	15,000	15,000				
Funding Total	**30,000**	**30,000**				



Financing

TOWNSHIP OF Scugog

2025 Capital Budget; 2026 - 2029 Capital Forecast
Financing Summary

	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Roads Levy Reserve	2,007,000	6,978,000	6,635,000	5,480,000	4,930,000	26,030,000
Facility & Building Reserve	748,300	1,700,000	605,000	722,000	1,433,500	5,208,800
Vehicle & Equipment Reserve	2,571,000	1,380,000	1,262,000	3,133,000	512,000	8,858,000
Major Facilitiy Reserve	225,000		490,000	-	-	715,000
Municipal Projects Reserve	1,045,000	472,500	605,000	327,500	155,000	2,605,000
Development Charge Reserve Fund (DC)	145,000	2,202,000	1,385,000	720,000	7,177,300	11,629,300
Environmental / Solar Reserve	70,000	-	80,000	65,000	70,000	285,000
Self-Insurance Loss Reserve	10,000	10,000	-	-	-	20,000
Donation Reserve	-	-	-	30,000	400,000	430,000
Parks Reserve Fund	120,000	120,000	150,000	125,000	-	515,000
Hydro Reserve	-	120,000	80,000	-	-	200,000
Debenture Revenue	-	-	-	-	7,667,700	7,667,700
Canada Community-Building Fund (FGT)	895,000	150,000	1,785,000	1,475,000	350,000	4,655,000
Grant - OCIF	220,000	-	-	1,900,000		2,120,000
Other Grants	525,000	-	915,000	-	8,415,000	9,855,000
Other Contributions	165,000	120,000	15,000	-	1,600,000	1,900,000
Total Reserve / Reserve Fund	**8,746,300**	**13,252,500**	**14,007,000**	**13,977,500**	**32,710,500**	**82,693,800**

TOWNSHIP OF Scugog

2025 Capital Budget : 2026 - 2029 Capital Forecast

Roads & Other Infrastructure Reserve

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PAD002 State of the Infrastructure Study - 2026		70,000				70,000
PAD003 Municipal Structure Inventory and Inspection - 2025	17,000					17,000
PAD006 Municipal Structure Inventory and Inspection - 2027			20,000			20,000
PAD009 State of the Infrastructure Study - 2029					70,000	70,000
PAD010 Municipal Structure Inventory and Inspection - 2029					20,000	20,000
PBR003 Scugog Line 4 Box Culvert - Design	120,000					120,000
PBR004 Bridge No. 11 (Cadmus) Replacement		1,750,000				1,750,000
PBR006 Replacement of Culvert 207 - Construction				500,000		500,000
PBR007 Scugog Line 4 Box Culvert - Construction			1,000,000			1,000,000
PBR008 Scugog Line 2 Culvert Replacement - Design	100,000					100,000
PBR010 Pier St Culvert Replacement	50,000					50,000
PBR011 Scugog Line 2 Culvert Replacement - Construction				600,000		600,000
PHD002 Queen Street Corridor Operation and Design Study			40,000			40,000
PHD003 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design		120,000				120,000
PHD004 Road Resurfacing - 2025	300,000					300,000
PHD005 Pine Point Road Rehabilitation - Island Rd to 2 km East			540,000			540,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St		775,000				775,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction			1,400,000			1,400,000
PHD008 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Design	60,000					60,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton				200,000		200,000
PHD010 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design		60,000				60,000
PHD011 McDonald Street Rehab - Simcoe St to Rosa St - Design	60,000					60,000
PHD012 Crandell St Reconstruction - Scugog St to Queen St - Design		85,000				85,000
PHD015 Perry St Reconstruction - Queen St to Mary St - Construction		675,000				675,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		158,000				158,000

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast Forecast
PHD017 Apple Valley Subdivision - Rehabilitation			1,300,000			1,300,000
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction		350,000				350,000
PHD019 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design		65,000				65,000
PHD020 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design			65,000			65,000
PHD021 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design			55,000			55,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom		1,370,000				1,370,000
PHD023 Brunon Avenue Rehabilitation			165,000			165,000
PHD025 Surface Treated Road Lifecycle Extension - 2025	300,000					300,000
PHD026 McDonald Street Rehab - Simcoe St to Rosa St - Construction			400,000			400,000
PHD027 Surface Treated Road Lifecycle Extension - 2026		500,000				500,000
PHD028 Old Scugog Rd. - Shirley Rd to Church St. - Resurface					700,000	700,000
PHD029 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Construction				1,900,000		1,900,000
PHD030 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction			650,000			650,000
PHD031 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction				600,000		600,000
PHD032 Crandell St Reconstruction - Scugog St to Queen St - Construction					2,000,000	2,000,000
PHD033 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction				680,000		680,000
PHD034 Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction					650,000	650,000
PHD035 Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction					490,000	490,000
PLS001 Gravel Roads Resurfacing - 2027			1,000,000			1,000,000
PLS002 Gravel Roads Resurfacing - 2028				1,000,000		1,000,000
PLS003 Gravel Roads Resurfacing - 2025	1,000,000					1,000,000
PLS004 Gravel Roads Resurfacing - 2026		1,000,000				1,000,000
PLS005 Gravel Roads Resurfacing - 2029					1,000,000	1,000,000
Total Roads & Other Infrastructure Reserve	**2,004,975**	**6,975,974**	**6,632,973**	**5,477,972**	**4,927,971**	**26,019,865**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Facilities & Building Reserve

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CAR002 Blackstock Community Hall Repairs - 2026		45,000				45,000
CAR004 Blackstock Community Hall Repairs - 2028				55,000		55,000
CHL001 Community Hall Projects - 2025	26,300					26,300
CHL002 Community Hall Projects - 2026		20,000				20,000
CHL003 Community Hall Projects - 2027			25,000			25,000
CHL004 Community Hall Projects - 2028				22,000		22,000
CHL005 Community Hall Projects - 2029					23,500	23,500
CMU001 Museum Emporium Renovation		50,000				50,000
CMU002 Pathways at Scugog Shores Museum Village				50,000		50,000
CMU003 Harness Shop Renovation				50,000		50,000
CMU004 Museum Barn Foundation Restoration	75,000					75,000
CMU006 Scugog Shores Museum and Village Administration Building Construction					500,000	500,000
COF001 Port Perry Skatepark Upgrade Design			30,000			30,000
CPK010 Blackstock Cenotaph Repairs	17,000					17,000
CPL002 Replacement of Tiles at Birdseye Pool		40,000				40,000
CRC002 SCRC Compressor #3 Replacement				115,000		115,000
CRC003 Replacement of SCRC Exterior Doors	75,000					75,000
CRC004 SCRC Lobby Flooring and Furnishings		50,000				50,000
CRC005 SCRC Hall Washroom Renovations		70,000				70,000
CRC006 SCRC Compressor #2 Replacement			110,000			110,000
CRC007 Condenser Pump Replacement			15,000			15,000
CRC008 SCRC Surge Drum Replacement				80,000		80,000
CRC009 SCRC Dessicant Pad 1 Replacement	125,000					125,000
CRC011 Refrigeration Plant Electrical Panel SCRC		70,000				70,000
CRC012 SCRC Main Office Expansion Design			25,000			25,000
CRC013 SCRC Compressor #1 Replacement		105,000				105,000

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CRC014 SCRC Parking Lot Reconconstruction Phase 3			400,000			400,000
CRC015 SCRC Main Office Expansion Construction				350,000		350,000
CRC020 SCRC Leak Detector Refrigeration Plant					10,000	10,000
CRC021 SCRC Compressor #4 Replacement					120,000	120,000
CRC022 Replacement of Dividing Wall SCRC Community Hall					80,000	80,000
PAD007 General Building Condition Assessments	30,000					30,000
PAD008 Townhall 1873 - Exterior repairs	400,000					400,000
PHD024 Cartwright Fields Parking Lot Upgrades		150,000				150,000
PRM001 Excess Soil Temporary Storage Yard		300,000				300,000
PST001 Georgian Woods SWM Pond Rehab		800,000				800,000
PST003 Honey Harbour South SWM Pond Rehab					700,000	700,000
Total Facilities & Building Reserve	**748,300**	**1,700,000**	**605,000**	**722,000**	**1,433,500**	**5,208,800**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Vehicle & Equipment Reserve

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CFL001 Replacement Utility Vehicle - #5108014	26,000					26,000
CFL002 Replacement of Half Ton Pickup - #5116095				77,000		77,000
CFL003 Replacement Three Quarter Ton Pickup #5115092	90,000					90,000
CFL004 Replacement for Tractor Plow #5108033	65,000					65,000
CFL005 Replacement Utility Vehicle - #5115016		27,000				27,000
CFL006 Replacement Tractor Plow - #5114036					75,000	75,000
CFL007 Replacement Mower - #5119013	26,000					26,000
CFL008 Replacement Mower - #5118038			26,000			
CFL009 Utility Vehicle Replacement - #15	20,000					20,000
CRC001 Replacement Ice Resurfacer - 5216012				180,000		180,000
CRC016 Replacement Ice Resurfacer #5206003	120,000					120,000
FAD001 Firefighter Alerting Equipment	15,000					15,000
FAD002 Portable Radio Replacement		30,000				30,000
FAD003 Portable Radio Replacement	30,000					30,000
FFL001 Replacement of Pumper Fire Truck - #5405122, P61	1,200,000					1,200,000
FFL002 Replacement of Fire SUV - #5417018, Car-64				78,000		78,000
FFL004 Replacement of Rescue Truck - #5406223, R622		491,000				491,000
FFL005 Replacement of Fire SUV -#5417019, Car-61			76,000			76,000
FFL006 Replacement of Pumper Fire Truck - #5408121, P612				1,200,000		1,200,000
FFL007 Replacement of Rescue Truck - #5406227, R612				506,000		506,000
PFL001 Replacement of Single Axle - #5015091			437,000			437,000
PFL002 Replacement of Front-End Loader - #5010009		392,000				392,000
PFL003 Replacement of Half Ton pickup - #5016096	75,000					75,000
PFL004 Replacement Half Ton Pickup #5017099			79,000			79,000
PFL005 Replacement Wheeled Excavator - #5007078			445,000			445,000
PFL006 Replacement Half Ton Pickup - #5117100			79,000			79,000
PFL007 Replacement of Tandem Axle - #5015101	427,000					427,000

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PFL008 Replacement of Tandem Axle - #5015102	427,000					427,000
PFL009 Replacement One Ton - #5117881				120,000		120,000
PFL010 Replacement of Tandem Axle - #5015093				467,000		467,000
PFL011 Replacement of Road Tractor - #5016075				382,000		382,000
PFL012 Replacement of One Ton Pickup Truck (#5015729)			120,000			120,000
PFL013 Replacement of One Ton Pickup (#5016094)				123,000		123,000
PFL014 Replacement of Tandem Axle - 5015103		440,000				440,000
PFL018 Replacement of Single Axle - #5018127					437,000	437,000
PFL019 Mobile Message Boards	50,000					50,000
Total Vehicle & Equipment Reserve	**2,568,975**	**1,377,974**	**1,259,973**	**3,130,972**	**509,971**	**8,847,865**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Major Facilities Reserve

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CAR001 Blackstock Arena Replacement Design			490,000			490,000
CPL001 Accessible Change Rooms - Birdseye Pool	225,000					225,000
Total Major Facilities Reserve	**225,000**	**-**	**490,000**	**-**	**-**	**715,000**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Municipal Projects Reserve

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CAD001 Building Security Enhancements	75,000					75,000
CIT001 Replace 1/3 Computers	25,000					25,000
CIT002 Storage and VM Host Replacement				75,000		75,000
CIT003 Parking Management Software Implementation	250,000					250,000
CIT004 Replace Backup Device	35,000					35,000
CIT005 NVRs/Security System Upgrades			15,000			15,000
CIT006 Replace 1/3 Computers				32,500		32,500
CIT007 Replace 1/3 Computers			30,000			30,000
CIT008 Implementation of Facility Bookings		100,000				100,000
CIT009 Projects as a result of IT Strategy	100,000					100,000
CIT010 Digital Strategy			100,000			100,000
CIT011 Replace 1/3 Computers		27,500				27,500
CIT012 Kiosk Replacements				40,000		40,000
CIT013 Website Update				100,000		100,000
CIT014 Conversion of Financial Software to Cloud Base			250,000			250,000
CIT015 Cloudpermit Licencing Module & Mobile Application	25,000					25,000
CIT016 Electronic Records and Document Management System	200,000					200,000
CIT017 Cybersecurity Enhancements	50,000					50,000
CIT018 Replace 1/3 Computers					35,000	35,000
CIT019 Firewall Replacements					40,000	40,000
CIT021 Human Resource Information System (HRIS) and Learning Management Software (LM	50,000					50,000
COF002 Carolyn Best 3 LED Lighting			50,000			50,000
COM002 Parks, Recreation and Culture Master Plan Update			40,000			40,000
CRC018 Field House Feasibility Study	45,000					45,000
CRC019 Screen and Projector for SCRC Hall	30,000					30,000
CRC023 Spin Bike Replacement			10,000			10,000
DAD001 Downtown CIP - 2028				50,000		50,000

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
DAD002 Downtown CIP - 2027			50,000			50,000
DAD003 Comprehensive Zoning By-law Review		90,000				90,000
DAD004 Downtown CIP - 2025	50,000					50,000
DAD005 Designated Heritage Grant Program - 2025	30,000					30,000
DAD006 Downtown CIP - 2026		50,000				50,000
DAD007 Downtown CIP - 2029					50,000	50,000
DAD008 Designated Heritage Grant Program - 2029					30,000	30,000
DAD009 Designated Heritage Grant Program - 2026		30,000				30,000
DAD010 Designated Heritage Grant Program - 2027			30,000			30,000
DAD011 Designated Heritage Grant Program - 2028				30,000		30,000
DPL002 Site Alteration By-law Update	15,000					15,000
FAD004 Fire Master Plan	65,000					65,000
FIN002 Long Range Financial Plan		75,000				75,000
PRM004 Gateway Digital Sign		100,000				100,000
PRM005 Implementation of Wayfinding Signs - Phase 2			30,000			30,000
Total Municipal Projects Reserve	**1,042,975**	**470,474**	**602,973**	**325,472**	**152,971**	**2,594,865**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Development Charges Reserves

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
General Government						
DAD003 Comprehensive Zoning By-law Review		110,000				110,000
DPL001 Short Term Rentals Study	30,000					30,000
DPL002 Site Alteration By-law Update	15,000					15,000
FIN001 2029 DC Study Update				50,000		50,000
Total DC General Government	45,000	110,000	-	50,000	-	205,000
Engineering						
PAD001 Reach Street Active Transportation	100,000					100,000
PAD005 Active Transportation Improvements - Construction					100,000	100,000
PHD001 Second Access Scugog Island - North Link					1,360,000	1,360,000
PHD002 Queen Street Corridor Operation and Design Study			40,000			40,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St		625,000				625,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction			1,100,000			1,100,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		237,000				237,000
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction		350,000				350,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom		240,000				240,000
Total DC Engineering	100,000	1,452,000	1,140,000	-	1,460,000	4,152,000
Parks						
CAR001 Blackstock Arena Replacement Design			175,000			175,000
CAR003 Blackstock Arena Replacement - Construction					5,717,300	5,717,300
COM003 Parks, Recreation and Culture Master Plan Update			40,000			40,000

CPK004 Scugog Island Park - Design			30,000			30,000
CPK005 Scugog Island Park - Construction				270,000		270,000
CPK008 Heron Hills Park - Construction		600,000				600,000
CPK013 Castle Harbour Waterfront Trail - Design		40,000				40,000
CPK014 Castle Harbour Waterfront Trail - Construction				400,000		400,000
Total DC Parks	-	640,000	245,000	670,000	5,717,300	7,272,300
Total Development Charges	**145,000**	**2,202,000**	**1,385,000**	**720,000**	**7,177,300**	**11,629,300**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Environmental / Solar Reserve

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
COM001 Queen Street Pier Envi Assessment	70,000					70,000
PST002 Honey Harbour South SWM Pond Design			80,000			80,000
PST004 Baagwating SWM Pond Design				65,000		65,000
PST005 Smart Centres SWM Pond Design					70,000	70,000
Total Environmental / Solar Reserve	**70,000**	**-**	**80,000**	**65,000**	**70,000**	**285,000**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Self-Insurance Loss Reserve

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
FAD002 Portable Radio Replacement		10,000				10,000
FAD003 Portable Radio Replacement	10,000					10,000
Total Self-Insurance Loss Reserve	**10,000**	**10,000**	**-**	**-**	**-**	**20,000**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Parks Reserve Fund

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CPK001 Playground Replacement - Cartwright Fields			150,000			150,000
CPK002 Playground Replacement - Ianson Park				125,000		125,000
CPK003 Playground Replacement - View Lake Park	120,000					120,000
CPK007 Playground Replacement - Putsey Park		120,000				120,000
Total Parks Reserve Fund	**120,000**	**120,000**	**150,000**	**125,000**	**-**	**515,000**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Hydro Reserve Fund

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
COF002 Carolyn Best 3 LED Lighting			50,000			50,000
COF003 Greenbank LED Ball Diamond Upgrades		120,000				120,000
CRC017 LED Light Installation SCRC Hall			30,000			30,000
Total Hydro Reserve	**-**	**120,000**	**80,000**	**-**	**-**	**200,000**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Grants

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CPL001 Accessible Change Rooms - Birdseye Pool	525,000					525,000
COF002 Carolyn Best 3 LED Lighting			180,000			180,000
CAR001 Blackstock Arena Replacement Design			735,000			735,000
CAR003 Blackstock Arena Replacement - Construction					7,915,000	7,915,000
CMU006 Scugog Shores Museum and Village Administration Building Construction					500,000	500,000
Total Grants	**525,000**	**-**	**915,000**	**-**	**8,415,000**	**9,855,000**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Debenture Revenue

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CAR003 Blackstock Arena Replacement - Construction					7,667,700	7,667,700
Total Debenture Revenue	**-**	**-**	**-**	**-**	**7,667,700**	**7,667,700**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Canada Community-Building Fund (FGT)

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CRC010 SCRC - New Generator Installation	560,000					560,000
PAD001 Reach Street Active Transportation	100,000					100,000
PAD004 Active Transportation Improvements - Design			70,000			70,000
PAD005 Active Transportation Improvements - Construction					200,000	200,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton				1,200,000		1,200,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St			565,000			565,000
PHD014 Balsam Street Reconstruction - Phase 2	135,000					135,000
PHD017 Apple Valley Subdivision - Rehabilitation			950,000			950,000
PRM002 Bike Route Signage - Design			50,000			50,000
PRM003 Bike Route Signage - Implementation				125,000		125,000
PSD001 Sidewalk Reconstruction - 2025	100,000					100,000
PSD002 Sidewalk Reconstruction - 2026		150,000				150,000
PSD003 Sidewalk Reconstruction - 2027			150,000			150,000
PSD004 Sidewalk Reconstruction - 2028				150,000		150,000
PSD005 Sidewalk Reconstruction - 2029					150,000	150,000
Total Canada Community-Building Fund (FGT)	**895,000**	**150,000**	**1,785,000**	**1,475,000**	**350,000**	**4,655,000**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Provincial Grant - OCIF

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
PBR001 Replacement of Culvert 206 - Design	110,000					110,000
PBR002 Replacement of Culvert 207 - Design	110,000					110,000
PBR005 Replacement of Culvert 206 - Construction				1,200,000		1,200,000
PBR006 Replacement of Culvert 207 - Construction				700,000		700,000
Total Grant - OCIF	**220,000**	**-**	**-**	**1,900,000**	**-**	**2,120,000**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Donation Reserve

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
CMU005 Scugog Shores Museum and Village Administration Building Design				30,000		30,000
CMU006 Scugog Shores Museum and Village Administration Building Construction					400,000	400,000
Total Donation Reserve	**-**	**-**	**-**	**30,000**	**400,000**	**430,000**

2025 Capital Budget : 2026 - 2029 Capital Forecast

Contribution from Others

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
COF003 Greenbank LED Ball Diamond Upgrades		120,000				120,000
CMU006 Scugog Shores Museum and Village Administration Building Construction					1,600,000	1,600,000
PHD014 Balsam Street Reconstruction - Phase 2	165,000					165,000
PRM005 Implementation of Wayfinding Signs - Phase 2			15,000			15,000
Total Other Contributions	**165,000**	**120,000**	**15,000**	**-**	**1,600,000**	**1,900,000**

2025 Capital Budget; 2026 - 2029 Capital Forecast

Continuity Schedule Estimation

	Roads & Other Infrast.	MP Reserve	Vehicle & Equipment Reserve	Facility & Building Reserve	Major Facilities Reserve	DC Reserve Fund	Environ/ Solar Reserve	Self-Insurance Loss	CCBF (FGT) Reserve Fund	Parks Reserve Fund	Hydro Reserve	Others *	Total
Opening Balance Jan 1, 2025	**5,973,223**	**3,377,471**	**2,781,530**	**2,827,444**	**1,286,700**	**13,555,850**	**183,097**	**212,416**	**3,215,301**	**753,445**	**1,744,745**	**417,775**	**36,328,997**
Commitments	(4,240,073)	(1,527,301)	(1,737,500)	(2,533,249)	(450,000)	(4,720,805)	(90,567)	(110,291)	(1,557,871)	(126,815)	-		(17,094,472)
Uncommitted Opening Balance	**1,733,150**	**1,850,170**	**1,044,030**	**294,195**	**836,700**	**8,835,045**	**92,530**	**102,125**	**1,657,430**	**626,630**	**1,744,745**	**340,790**	**19,157,540**
Capital Projects	(2,007,000)	(1,045,000)	(2,571,000)	(748,300)	(225,000)	(145,000)	(70,000)	(10,000)	(895,000)	(120,000)	-	(910,000)	(8,746,300)
Budget Allocation	4,044,500		572,800	511,500	27,605								5,156,405
OLG Funding	155,000	105,000	535,000	210,000	50,000								1,055,000
Grants							50,000	30,000				745,000	825,000
Canada Community-Building Fund (FGT)									706,800				706,800
Subdividers Contributions						4,949,800							4,949,800
Other Contributions	(1,000,000)		1,000,000									165,000	165,000
Interest Revenue	26,000		15,650	4,400	12,550	169,650			24,850	9,400	26,150		288,650
Total Revenues	**3,225,500**	**105,000**	**2,123,450**	**725,900**	**90,155**	**5,119,450**	**50,000**	**30,000**	**731,650**	**9,400**	**26,150**	**910,000**	**13,146,655**
Closing Balance, Dec 31, 2025	**2,951,650**	**910,170**	**596,480**	**271,795**	**701,855**	**13,809,495**	**72,530**	**122,125**	**1,494,080**	**516,030**	**1,770,895**	**340,790**	**23,557,895**
2026													
Capital Projects	(6,978,000)	(472,500)	(1,380,000)	(1,700,000)	-	(2,202,000)	-	(10,000)	(150,000)	(120,000)	(120,000)	(120,000)	(13,252,500)
Budget Allocation	4,612,700		665,600	604,300	27,605								- 5,910,205
OLG Funding	155,000	105,000	535,000	210,000	50,000								1,055,000
Grants							50,000	30,000					80,000
Canada Community-Building Fund (FGT)									706,800				706,800
Subdividers Contributions						11,101,700							11,101,700
Other Contributions												120,000	120,000
Interest Revenue	29,500		5,950	2,700	7,000	146,250			14,950	5,150	17,700		229,200
Total Revenues	**4,797,200**	**105,000**	**1,206,550**	**817,000**	**84,605**	**11,247,950**	**50,000**	**30,000**	**721,750**	**5,150**	**17,700**	**120,000**	**19,202,905**
Closing Balance, Dec 31, 2026	**770,850**	**542,670**	**423,030**	**(611,205)**	**786,460**	**22,855,445**	**122,530**	**142,125**	**2,065,830**	**401,180**	**12**	**340,790**	**27,839,717**
2027													
Capital Projects	(6,635,000)	(605,000)	(1,262,000)	(605,000)	(490,000)	(1,385,000)	(80,000)	-	(1,785,000)	(150,000)	(80,000)	(930,000)	(14,007,000)
Budget Allocation	5,254,200		767,500	706,100	27,605								6,755,405
OLG Funding	155,000	105,000	535,000	210,000	50,000								1,055,000
Grants							50,000	30,000				915,000	995,000
Canada Community-Building Fund (FGT)									735,000				735,000
Subdividers Contributions						8,449,700							8,449,700
Other Contributions												15,000	15,000
Interest Revenue	7,700		4,250		7,850	230,800			20,650	4,000			275,250
Total Revenues	**5,416,900**	**105,000**	**1,306,750**	**916,100**	**85,455**	**8,680,500**	**50,000**	**30,000**	**755,650**	**4,000**	**0**	**930,000**	**18,280,355**
Closing Balance Dec 31, 2027	**(447,250)**	**42,670**	**467,780**	**(300,105)**	**381,915**	**30,150,945**	**92,530**	**172,125**	**1,036,480**	**255,180**	**(79,988)**	**340,790**	**32,113,072**

2025 Capital Budget; 2026 - 2029 Capital Forecast

Continuity Schedule Estimation

	Roads & Other Infrast.	MP Reserve	Vehicle & Equipment Reserve	Facility & Building Reserve	Major Facilities Reserve	DC Reserve Fund	Environ/ Solar Reserve	Self-Insurance Loss	CCBF (FGT) Reserve Fund	Parks Reserve Fund	Hydro Reserve	Others *	Total
2028													
Capital Projects	(5,480,000)	(327,500)	(3,133,000)	(722,000)	-	(720,000)	(65,000)	-	(1,475,000)	(125,000)	-	(1,930,000)	(13,977,500)
Budget Allocation	5,927,700		874,300	813,000	27,605								7,642,605
OLG Funding	155,000	105,000	535,000	210,000	50,000								1,055,000
Grants							50,000	30,000				1,900,000	1,980,000
Canada Community-Building Fund (FGT)									735,000				735,000
Subdividers Contributions						6,163,100							6,163,100
Other Contributions												30,000	0
Interest Revenue			4,700		3,800	301,400			10,350	2,550			322,800
Total Revenues	**6,082,700**	**105,000**	**1,414,000**	**1,023,000**	**81,405**	**6,464,500**	**50,000**	**30,000**	**745,350**	**2,550**	**0**	**1,930,000**	**17,928,505**
Closing Balance Dec 31, 2028	**155,450**	**(179,830)**	**(1,251,220)**	**895**	**463,320**	**35,895,445**	**77,530**	**202,125**	**306,830**	**132,730**	**(79,988)**	**340,790**	**36,064,077**
2029													
Capital Projects	(4,930,000)	(155,000)	(512,000)	(1,433,500)	-	(7,177,300)	(70,000)	-	(350,000)	-	-	(18,082,700)	(32,710,500)
Budget Allocation	6,634,900		986,600	925,300	27,605								8,574,405
OLG Funding	155,000	105,000	535,000	210,000	50,000								1,055,000
Grants							50,000	30,000				8,415,000	8,495,000
Canada Community-Building Fund (FGT)									735,000				735,000
Subdividers Contributions						6,021,650							6,021,650
Other Contributions												9,267,700	9,267,700
Interest Revenue	1,550				4,650	358,850			3,050	1,350			369,450
Total Revenues	**6,791,450**	**105,000**	**1,521,600**	**1,135,300**	**82,255**	**6,380,500**	**50,000**	**30,000**	**738,050**	**1,350**	**0**	**17,682,700**	**34,518,205**
Closing Balance - Dec 31, 2029	**2,016,900**	**(229,830)**	**(241,620)**	**(297,305)**	**545,575**	**35,098,645**	**57,530**	**232,125**	**694,880**	**134,080**	**(79,988)**	**(59,210)**	**37,871,782**

**** Others Include: Donation Reserve, Debenture Revenue, Grant - OCIF, Other Grants, and Other Contributions.***

2025 Capital Budget; 2026 - 2029 Capital Forecast
Development Charge - Reserve Funds Continuity - Estimated

	General Government	Fire Services	Public Works	Library Services	Animal Services	Engineering Services	Parks & Recreation	Total
Opening Balance, Jan 1, 2025	**108,900**	**912,900**	**620,700**	**158,300**	**44,200**	**7,527,200**	**4,183,650**	**13,555,850**
Commitments	(127,750)	(1,980,000)	(80,000)	-	(15,555)	(1,648,200)	(869,300)	(4,720,805)
Uncommitted Opening Balance	**(18,850)**	**(1,067,100)**	**540,700**	**158,300**	**28,645**	**5,879,000**	**3,314,350**	**8,835,045**
Capital Projects	(45,000)	-	-	-	-	(100,000)	-	(145,000)
Subdividers Contributions	76,300	237,500	235,300	149,400	13,300	2,571,200	1,666,800	4,949,800
Interest Revenue	700	13,700	14,500	2,400	450	88,200	49,700	169,650
Closing Balance, Dec 31, 2025	**13,150**	**(815,900)**	**790,500**	**310,100**	**42,395**	**8,438,400**	**5,030,850**	**13,809,495**
2026								
Capital Projects	(110,000)	-	-	-	-	(1,452,000)	(640,000)	(2,202,000)
Subdividers Contributions	184,500	574,400	569,000	294,400	26,200	6,166,000	3,287,200	11,101,700
Interest Revenue	150	-	7,900	3,100	400	84,400	50,300	146,250
Closing Balance, Dec 31, 2026	**87,800**	**(241,500)**	**1,367,400**	**607,600**	**68,995**	**13,236,800**	**7,728,350**	**22,855,445**
2027								
Capital Projects	-	-	-	-	-	(1,140,000)	(245,000)	(1,385,000)
Subdividers Contributions	130,300	405,700	401,800	255,900	22,750	4,376,150	2,857,100	8,449,700
Interest Revenue	800	-	13,600	6,000	700	132,400	77,300	230,800
Closing Balance, Dec 31, 2027	**218,900**	**164,200**	**1,782,800**	**869,500**	**92,445**	**16,605,350**	**10,417,750**	**30,150,945**
2028								
Capital Projects	(50,000)	-	-	-	-	-	(670,000)	(720,000)
Subdividers Contributions	94,950	295,700	292,800	185,450	16,500	3,207,000	2,070,700	6,163,100
Interest Revenue	2,200	1,600	17,800	8,700	900	166,000	104,200	301,400
Closing Balance, Dec 31, 2028	**266,050**	**461,500**	**2,093,400**	**1,063,650**	**109,845**	**19,978,350**	**11,922,650**	**35,895,445**
2029								
Capital Projects	-	-	-	-	-	(1,460,000)	(5,717,300)	(7,177,300)
Subdividers Contributions	93,100	289,800	287,000	185,450	16,500	3,079,100	2,070,700	6,021,650
Interest Revenue	2,650	4,600	20,900	10,600	1,100	199,800	119,200	358,850
Closing Balance, Dec 31, 2029	**361,800**	**755,900**	**2,401,300**	**1,259,700**	**127,445**	**21,797,250**	**8,395,250**	**35,098,645**