TOWNSHIP OF Scugog

2023 Final Capital Budget

2024-2027 Final Capital Forecast



2023 Final Capital Budget
2024-2027 Final Capital Forecast

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INTEROFFICE MEMORANDUM

TO: Mayor and Council

FROM: Laura E. Barta, CPA, CMA.
Director of Finance/Treasurer

DATE: January 24, 2023

RE: 2023 Capital Budget and 2024 – 2027 Capital Forecast

Please find attached the final 2023 Capital Budget and 2024 through 2027 Capital Forecast. The document is being distributed in advance of the January 30th Council meeting for your review.

This document has been updated from the draft circulated in December to reflect some minor corrections to funding descriptions for project numbers COR008, COR010, COR015, COR024, FIN002, and to change the Project Name for project number DEV005 from Town Hall Renovations to Township Municipal Office Renovations. The only project that was substantially changed was project number REC030 for the Outdoor Pickleball Court Construction scheduled in 2024. This project sheet and the funding summary sheets have been updated to reflect a 50% contribution from the Township's partnership with the Pickleball user group. The project was originally proposed to be funded 90% from the Development Charges Reserve Fund for Parks & Recreation and 10% from the Parks Reserve Fund. These percentages will remain the same however the Township's share will go from $350,000 to $175,000. This will result in the unallocated balance of $175,000 being available for other capital projects in future years.

These changes will impact the totals reported for the 2024 Forecast year in the Financing Summary schedule, the Development Charges Reserves schedule, the Parks Reserve Fund schedule, and the Contribution from Others schedule. All schedules are found in the financing section of the budget document.

The capital program is largely based on asset management activities and focuses a significant portion of our capital program on planned investments in

assets based on where the investment can make the biggest impact. This ensures that the existing assets remain safe and usable for the residents, and the investment is strategic in order to maximize the return on the investment, or “get the biggest bang for our buck”.

The total value of capital projects for 2023 is $11,924,000 and has not changed from the initial draft.

Staff remain committed to long range capital planning that ensures Township assets are available to support local service delivery and trust that this package will demonstrate that commitment through the five year capital plan. The final 2023 Capital budget and the four-year forecast have been prepared assuming that council will continue with the 3.0% special levy dedicated to roads and other infrastructure, the 0.5% special levy dedicated to vehicles and equipment and the 0.5% special levy dedicated to building and facilities annually. Should the transfers be reduced, they will have significant impact on the funding available for planned projects.

Thank-you,

Laura E. Barta, CPA, CMA
Director of Finance / Treasurer

Project Listing

2023 Capital Budget : 2024 - 2027 Capital Forecast

Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
	General Government & Administration						
#	CAO001 Service Level Review	**100,000**					**100,000**
	Total General Government & Administration	**100,000**					**100,000**
	Corporate Services						
#	COR001 Firewall Replacement		**15,000**				**15,000**
#	COR002 Microsoft Server Operating System Upgrade (2023)	**5,000**					**5,000**
#	COR003 New Township of Scugog Website	**150,000**					**150,000**
	COR004 Replace 1/3 Computers		**25,000**				**25,000**
	COR005 Replace 1/3 Computers			**25,000**			**25,000**
	COR006 Replace 1/3 Computers	**20,000**					**20,000**
	COR007 Replace Backup Device and VM Hosts	**60,000**					**60,000**
#	COR008 Cameras at Parks Depot	**5,000**					**5,000**
#	COR009 Helpdesk Modernization	**27,500**					**27,500**
	COR010 Single Sign-On Implmentation		**20,000**				**20,000**
#	COR011 Replace Backup Device			**20,000**			**20,000**
#	COR012 NVRs/Security System Upgrades					**15,000**	**15,000**
	COR013 Networking Infrastructure Replacement	**30,000**					**30,000**
#	COR014 Replace 1/3 Computers					**25,000**	**25,000**
	COR015 CRM Expansion	**150,000**					**150,000**
	COR016 Records Management Software Replacement	**100,000**					**100,000**
	COR017 Implementation of Facility Bookings		**100,000**				**100,000**
	COR018 Projects as a result of IT Strategy			**100,000**			**100,000**
	COR019 Digitial Strategy				**100,000**		**100,000**
@	COR020 Replace 1/3 Computers				**25,000**		**25,000**
	COR022 Networking Infrastructure Replacement Continuation		**30,000**				**30,000**
	COR023 Wifi Upgrade and Replacement Continuation	**20,000**					**20,000**
	COR024 CRM Expansion Continued		**100,000**				**100,000**
#	COR025 Website Update					**100,000**	**100,000**
	Total Corporate Services	**567,500**	**290,000**	**145,000**	**125,000**	**140,000**	**1,267,500**
	Finance						
# ^	FIN001 DC Background Study	**40,000**					**40,000**
#	FIN002 Chart of Accounts Reconfiguration	**120,000**					**120,000**
#	FIN003 Fees and Charges Study	**55,000**					**55,000**
	Total Finance	**215,000**					**215,000**
	Fire & Emergency Services						
#	FES001 Portable Radio Replacement	**40,000**					**40,000**
	FES002 Replacement of Pumper Truck #P62			**500,000**			**500,000**
	FES003 Heavy Extrication Equipment Replacement	**60,000**					**60,000**

#New Project Added
@Next Project not within forecast period

* Will proceed only with grant funding or contributions from others

^ May not proceed if sufficient DC revenue is not collected.

TOWNSHIP OF Scugog

2023 Capital Budget : 2024 - 2027 Capital Forecast

Capital Project Listing by Department

Forecast is approved in principle only and is subject to change

		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
	FES004 Replacement of Mid size SUV #Car 64				50,000		50,000
^	FES005 100' Aerial Pumper Fire Truck		1,300,000				1,300,000
#	FES006 Firefighting Equipment	15,000					15,000
^	FES007 New 3/4 Ton Crew Cab Pick-up Truck		60,000				60,000
@	FES008 Replacement of Utility Vehicle - R612				450,000		450,000
	FES010 Community Risk Assessment	50,000					50,000
	FES011 Replacement of Utility Vehicle - R622				450,000		450,000
	FES012 Replacement of Mid size SUV - Car 61			50,000			50,000
#	FES013 Portable Radio Replacement		40,000				40,000
#	FES014 Portable Radio Replacement			40,000			40,000
#	FES015 Fire Master Plan		85,000				85,000
#	FES016 St 61 Station Maintenance	30,000					30,000
#	FES017 St 62 Station Maintenance	10,000					10,000
	Total Fire & Emergency Services	205,000	1,485,000	590,000	950,000		3,230,000
	Public Works						
	PUB001 Gravel Roads Resurfacing - 2027					1,000,000	1,000,000
^	PUB002 Second Access Scugog Island - South Link	2,510,000					2,510,000
^	PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57		890,000				890,000
^	PUB004 Second Access Scugog Island - North Link			1,360,000			1,360,000
# ^	PUB005 Queen Street Corridor Operation and Design Study			80,000			80,000
	PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr			70,000		1,250,000	1,320,000
#	PUB007 Road Resurfacing - 2023	650,000					650,000
#	PUB008 Road Resurfacing - 2025			250,000			250,000
	PUB009 Replacement of Culvert 206		110,000			1,200,000	1,310,000
	PUB010 Replacement of Culvert 207		110,000			1,200,000	1,310,000
	PUB011 Pine Point Road Rehabilitation - Island Rd to 2 km East				470,000		470,000
	PUB012 Replacement of Three Quarter Ton Pickup - #5013090	115,000					115,000
	PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St			920,000			920,000
	PUB014 Replacement of Single Axle - #5015091					350,000	350,000
^	PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction		1,400,000				1,400,000
	PUB016 Replacement of Front End Loader - #5010009			280,000			280,000
	PUB017 Replacement of Tandem Axle - #5012087	370,000					370,000
	PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2			35,000		380,000	415,000
	PUB019 Replacement of Tandem Axle - #5012088	370,000					370,000
	PUB020 Replacement of Tandem Axle - #5013086		370,000				370,000
	PUB021 Replacement of Tandem Axle - #5014089		370,000				370,000
	PUB022 Replacement of Half Ton pickup - #5016096				65,000		65,000
	PUB023 Replacement Half Ton Pickup #5017099					65,000	65,000
	PUB024 Gravel Roads Resurfacing - 2023	1,000,000					1,000,000
	PUB025 Replacement Wheeled Excavator - #5007078					280,000	280,000

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		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
	PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe		40,000		325,000		365,000
	PUB027 McDonald Street Rehab - Simcoe St to Rosa St			40,000		300,000	340,000
	PUB028 Replacement Half Ton Pickup - #5117100					65,000	65,000
	PUB029 Replacement of Tandem Axle - #5015101			370,000			370,000
^	PUB030 Water St Rehab - Scugog St to Queen St - Construction	950,000					950,000
@	PUB031 Replacement of Tandem Axle - #5015102			370,000			370,000
	PUB033 Crandell St Reconstruction - Scugog St to Queen St			45,000		1,800,000	1,845,000
	PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North		95,000				95,000
	PUB035 State of the Infrastructure Study - 2024		40,000				40,000
	PUB036 Blackstock Sand Dome Repairs	200,000					200,000
*	PUB037 Electric Vehicle Charging Stn	90,000					90,000
	PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St				490,000		490,000
	PUB039 Apple Valley Subdivision - Phase 2 - Rehabilitation			685,000			685,000
	PUB040 Apple Valley Subdivision - Rehabilitation - Design	100,000					100,000
	PUB041 Reach Street Active Transportation			200,000			200,000
	PUB042 Gravel Road Resurfacing - 2025			1,000,000			1,000,000
	PUB043 Sidewalk Reconstruction - 2023 to 2026		150,000	150,000	150,000	150,000	600,000
	PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd		205,000				205,000
*	PUB045 Balsam Street Reconstruction - Phase 2		285,000				285,000
	PUB046 Mckee Rd Hill - Reconstruction	250,000					250,000
	PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			615,000			615,000
^	PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		355,000				355,000
	PUB049 Apple Valley Subdivision - Phase 1 - Rehabilitation			1,300,000			1,300,000
	PUB050 State of the Infrastructure Study - 2026				30,000		30,000
# ^	PUB051 Union Avenue Reconstruction		2,300,000				2,300,000
*	PUB052 Municipal Structure Inventory and Inspection - 2023	17,000					17,000
*	PUB053 Municipal Structure Inventory and Inspection - 2025			17,000			17,000
	PUB054 Bridge No. 11 (Cadmus) Replacement				1,300,000		1,300,000
	PUB055 Replacement of One Ton Pickup Truck (#5015729)					115,000	115,000
^	PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction			475,000			475,000
	PUB057 Gravel Roads Resurfacing - 2024		1,000,000				1,000,000
@	PUB058 Devitts Rd Rehabilitation - Cartwright E 1/4 Line to Manvers/Scugog Townline	845,000					845,000
	PUB060 Replacement of Tandem Axle - 5015103				370,000		370,000
	PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr			45,000		425,000	470,000
	PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr			30,000		450,000	480,000
	PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr			20,000		360,000	380,000
	PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom				1,350,000		1,350,000
^ *	PUB065 Old Rail Lane Multi-Use-Trail	200,000					200,000
# *	PUB066 Brunon Avenue Rehabilitation					200,000	200,000
^	PUB067 Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design	120,000					120,000
#	PUB068 Active Transportation Improvements - Design		40,000				40,000

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		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
	PUB069 Active Transportation Improvements - Construction			300,000			300,000
	PUB070 Georgian Woods SWM Pond Rehab		250,000				250,000
	PUB071 Sidewalk Reconstruction - 2023	150,000					150,000
	PUB072 Honey Harbour South SWM Pond Design			30,000			30,000
# *	PUB073 Municipal Structure Inventory and Inspection - 2027					20,000	20,000
	PUB074 Honey Harbour South SWM Pond Rehab				180,000		180,000
	PUB075 Baagwating SWM Pond Design					30,000	30,000
	PUB076 Bike Route Signage - Design				50,000		50,000
	PUB077 Smart Centres SWM Pond Design				30,000		30,000
^	PUB078 SWM Pond Employment Area - Construction				1,700,000		1,700,000
@	PUB079 Smart Centres SWM Pond Rehab					500,000	500,000
	PUB082 New Generators for Public Works Depots	60,000					60,000
	PUB083 Gravel Roads Resurfacing - 2026				1,000,000		1,000,000
	PUB084 New Hotbox Patcher	60,000					60,000
	PUB085 River St Rehabilitation - Nonquon Bridge N to Simcoe St - Design	45,000					45,000
	PUB086 Gateway Digital Sign			100,000			100,000
*	PUB087 Implementation of Wayfinding Signs - Phase 2		45,000				45,000
	PUB088 Bridge No. 11 (Cadmus) Replacement - Design	150,000					150,000
	PUB089 Fire Halls - Building Condition Assessments			40,000			40,000
	Total Public Works	8,252,000	8,055,000	8,827,000	7,510,000	10,140,000	42,784,000
	Parks						
	PAR001 Playground Replacement - Herbert A. Bruce Park		75,000				75,000
#	PAR002 Playground Replacement - Cartwright Fields					125,000	125,000
	PAR003 Playground Replacement - Roy E. Carter Park	75,000					75,000
^ *	PAR004 Palmer Park Splashpad - Design	40,000					40,000
	PAR005 Playground Replacement - View Lake Park			75,000			75,000
^	PAR006 Castle Harbour Waterfront Trail - Design and Construction			40,000		400,000	440,000
^ *	PAR007 Palmer Park Splashpad - Construction		560,000				560,000
*	PAR008 Carolyn Best Ball Diamond Lighting	250,000					250,000
	PAR009 Utility Vehicle Replacement - #15			20,000			20,000
*	PAR010 Joe Fowler Picnic Shelter Construction	450,000					450,000
^	PAR011 Ashgrove Park - Construction	250,000					250,000
	PAR012 Playground Replacement - Putsey Park				75,000		75,000
	PAR013 Replacement Utility Vehicle #5115016					30,000	30,000
^	PAR014 Palmer Park Washroom - Construction	600,000					600,000
	PAR015 Queen Street Pier Env Assessment			70,000			70,000
#	PAR016 Replacement Mini Loader for Parks #5110035		80,000				80,000
	PAR017 Tractor Plow Combo Replacement - #19	65,000					65,000
#	PAR018 Replacement Three Quarter Ton Pickup #5115092			80,000			80,000
#	PAR019 Replacement for Tractor Plow #5108033			60,000			60,000

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		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
#	PAR020 Replacement of Mower #5112028	**35,000**					**35,000**
	PAR021 Replacement Mower #5112043	**25,000**					**25,000**
# ^	PAR022 Heron Hills Park - Construction		**600,000**				**600,000**
#	PAR023 Replacement Mower #5113055		**25,000**				**25,000**
	PAR024 Ball Diamond Fence Replacement	**25,000**					**25,000**
# *	PAR025 Joe Fowler Tennis Court Improvements	**50,000**					**50,000**
	PAR026 Ball Diamond Fence Replacement		**25,000**				**25,000**
	Total Parks	**1,865,000**	**1,365,000**	**345,000**	**75,000**	**555,000**	**4,205,000**
	Recreation, Culture & Communications						
^	REC001 New Indoor Pool - Preliminary Design			**200,000**			**200,000**
	REC002 Community Hall Projects - 2024		**18,000**				**18,000**
	REC003 Museum Emporium Renovation			**50,000**			**50,000**
	REC004 Community Hall Projects - 2025			**22,000**			**22,000**
*	REC005 Outdoor Pickleball Court Design	**30,000**					**30,000**
	REC006 Replacement of SCRC Exterior Doors			**75,000**			**75,000**
	REC007 SCRC Lobby Flooring and Furnishings			**50,000**			**50,000**
	REC008 SCRC Water Softener Replacement	**32,000**					**32,000**
	REC009 SCRC Hall Washroom Renovations				**70,000**		**70,000**
	REC010 Spin Bike Replacement					**10,000**	**10,000**
	REC011 SCRC Floor Cleaning Machine Replacement		**14,000**				**14,000**
	REC012 SCRC Compressor #2 Replacement					**110,000**	**110,000**
	REC013 Condenser Pump Replacement					**15,000**	**15,000**
	REC014 Community Hall Projects - 2027					**25,000**	**25,000**
	REC015 SCRC - HVAC Replacement - Pad 2	**60,000**					**60,000**
	REC016 SCRC Stage Replacement	**40,000**					**40,000**
	REC017 SCRC - New Generator Installation			**170,000**			**170,000**
	REC018 SCRC - Building Condition Assessment		**40,000**				**40,000**
	REC019 Refrigeration Plant Electrical Panel SCRC				**70,000**		**70,000**
	REC020 Pool Filter Replacements - Birdseye Pool		**30,000**				**30,000**
	REC021 SCRC AC Unit Replacement	**20,000**					**20,000**
	REC022 SCRC Chiller	**200,000**					**200,000**
	REC023 SCRC Compressor #1 Replacement				**105,000**		**105,000**
	REC024 SCRC Parking Lot Reconconstruction Phase 3					**400,000**	**400,000**
	REC025 Lee House Restoration	**75,000**					**75,000**
	REC026 Community Halls - Building Condition Assessment	**80,000**					**80,000**
	REC027 Community Hall Board Projects - 2026				**22,000**		**22,000**
	REC028 Parks, Recreation and Culture Master Plan Update					**80,000**	**80,000**
	REC029 Battery Replacement for Electric Ice Resurfacer	**30,000**					**30,000**
^	REC030 Outdoor Pickleball Court Construction		**350,000**				**350,000**
	REC031 Museum Barn Foundation Restoration			**75,000**			**75,000**

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		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
#	REC032 Replacement Ice Resurfacer #5206003		120,000				120,000
^ *	REC033 Blackstock Arena Replacement		1,300,000		14,000,000		15,300,000
	REC034 SCRC - Make Up Air Unit Replacement		150,000				150,000
	REC035 Accessible Change Rooms - Birdseye Pool			600,000			600,000
@	REC036 Rodman Cabin Restoration		35,000				35,000
@	REC038 Communications Strategic Plan	25,000					25,000
	REC040 Community Hall Projects - 2023	25,000					25,000
	Total Recreation, Culture & Communications	617,000	2,057,000	1,242,000	14,267,000	640,000	18,823,000
	Development Services						
	DEV001 Downtown CIP - 2023	50,000					50,000
	DEV002 Animal Services Replacement Vehicle	22,500					22,500
	DEV003 Downtown CIP - 2027					50,000	50,000
	DEV004 Downtown CIP - 2024		50,000				50,000
# @.	DEV005 Township Municipal Office Renovation	30,000					30,000
^	DEV007 Comprehensive Zoning By-law Review				100,000		100,000
@	DEV008 Downtown CIP - 2025			50,000			50,000
	DEV010 Downtown CIP - 2026				50,000		50,000
	Total Development Services	102,500	50,000	50,000	150,000	50,000	402,500
	Total Organization	11,924,000	13,302,000	11,199,000	23,077,000	11,525,000	71,027,000

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2023 Capital Budget : 2024 - 2027 Capital Forecast

Capital Project Listing by Category

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		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
	Studies / Other Initiatives						
#	CAO001 Service Level Review	**100,000**					**100,000**
	COR015 CRM Expansion	**150,000**					**150,000**
	DEV001 Downtown CIP - 2023	**50,000**					**50,000**
	DEV003 Downtown CIP - 2027					**50,000**	**50,000**
	DEV004 Downtown CIP - 2024		**50,000**				**50,000**
^	DEV007 Comprehensive Zoning By-law Review				**100,000**		**100,000**
	DEV008 Downtown CIP - 2025			**50,000**			**50,000**
	DEV010 Downtown CIP - 2026				**50,000**		**50,000**
	FES010 Community Risk Assessment	**50,000**					**50,000**
#	FES015 Fire Master Plan		**85,000**				**85,000**
# ^	FIN001 DC Background Study	**40,000**					**40,000**
#	FIN002 Chart of Accounts Reconfiguration	**120,000**					**120,000**
#	FIN003 Fees and Charges Study	**55,000**					**55,000**
# ^	PUB005 Queen Street Corridor Operation and Design Study			**80,000**			**80,000**
	PUB035 State of the Infrastructure Study - 2024		**40,000**				**40,000**
	PUB050 State of the Infrastructure Study - 2026				**30,000**		**30,000**
*	PUB052 Municipal Structure Inventory and Inspection - 2023	**17,000**					**17,000**
*	PUB053 Municipal Structure Inventory and Inspection - 2025			**17,000**			**17,000**
# *	PUB073 Municipal Structure Inventory and Inspection - 2027					**20,000**	**20,000**
*	PUB087 Implementation of Wayfinding Signs - Phase 2		**45,000**				**45,000**
	REC028 Parks, Recreation and Culture Master Plan Update					**80,000**	**80,000**
	REC038 Communications Strategic Plan	**25,000**					**25,000**
	Total Studies / Other initiatives	**607,000**	**220,000**	**147,000**	**180,000**	**150,000**	**1,304,000**
	Roads / Sidewalks						
	PUB001 Gravel Roads Resurfacing - 2027					**1,000,000**	**1,000,000**
^	PUB002 Second Access Scugog Island - South Link	**2,510,000**					**2,510,000**
^	PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57		**890,000**				**890,000**
^	PUB004 Second Access Scugog Island - North Link			**1,360,000**			**1,360,000**
	PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr			**70,000**		**1,250,000**	**1,320,000**
#	PUB007 Road Resurfacing - 2023	**650,000**					**650,000**
#	PUB008 Road Resurfacing - 2025			**250,000**			**250,000**
	PUB011 Pine Point Road Rehabilitation - Island Rd to 2 km East				**470,000**		**470,000**
	PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St			**920,000**			**920,000**
^	PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction		**1,400,000**				**1,400,000**
	PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2			**35,000**		**380,000**	**415,000**
	PUB024 Gravel Roads Resurfacing - 2023	**1,000,000**					**1,000,000**
	PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe		**40,000**		**325,000**		**365,000**
	PUB027 McDonald Street Rehab - Simcoe St to Rosa St			**40,000**		**300,000**	**340,000**
^	PUB030 Water St Rehab - Scugog St to Queen St - Construction	**950,000**					**950,000**
	PUB033 Crandell St Reconstruction - Scugog St to Queen St			**45,000**		**1,800,000**	**1,845,000**
	PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North		**95,000**				**95,000**
	PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St				**490,000**		**490,000**

New Project Added

* Will proceed only with grant funding or contributions from others

^ May not proceed if sufficient DC is not collected

		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
	PUB039 Apple Valley Subdivision - Phase 2 - Rehabilitation			685,000			685,000
	PUB040 Apple Valley Subdivision - Rehabilitation - Design	100,000					100,000
	PUB041 Reach Street Active Transportation			200,000			200,000
	PUB042 Gravel Road Resurfacing - 2025			1,000,000			1,000,000
	PUB043 Sidewalk Reconstruction - 2023 to 2026		150,000	150,000	150,000	150,000	600,000
	PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd		205,000				205,000
*	PUB045 Balsam Street Reconstruction - Phase 2		285,000				285,000
	PUB046 Mckee Rd Hill - Reconstruction	250,000					250,000
	PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			615,000			615,000
^	PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		355,000				355,000
	PUB049 Apple Valley Subdivision - Phase 1 - Rehabilitation			1,300,000			1,300,000
# ^	PUB051 Union Avenue Reconstruction		2,300,000				2,300,000
^	PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction			475,000			475,000
	PUB057 Gravel Roads Resurfacing - 2024		1,000,000				1,000,000
	PUB058 Devitts Rd Rehabilitation - Cartwright E 1/4 Line to Manvers/Scugog Townline	845,000					845,000
	PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr			45,000		425,000	470,000
	PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr			30,000		450,000	480,000
	PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr			20,000		360,000	380,000
	PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom				1,350,000		1,350,000
^ *	PUB065 Old Rail Lane Multi-Use-Trail	200,000					200,000
# *	PUB066 Brunon Avenue Rehabilitation					200,000	200,000
^	PUB067 Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design	120,000					120,000
#	PUB068 Active Transportation Improvements - Design		40,000				40,000
	PUB069 Active Transportation Improvements - Construction			300,000			300,000
	PUB071 Sidewalk Reconstruction - 2023	150,000					150,000
	PUB076 Bike Route Signage - Design				50,000		50,000
	PUB083 Gravel Roads Resurfacing - 2026				1,000,000		1,000,000
	PUB085 River St Rehabilitation - Nonquon Bridge N to Simcoe St - Design	45,000					45,000
	Total Roads / Sidewalks	**6,820,000**	**6,760,000**	**7,540,000**	**3,835,000**	**6,315,000**	**31,270,000**
	Bridges						
	PUB009 Replacement of Culvert 206		110,000			1,200,000	1,310,000
	PUB010 Replacement of Culvert 207		110,000			1,200,000	1,310,000
	PUB054 Bridge No. 11 (Cadmus) Replacement				1,300,000		1,300,000
	PUB088 Bridge No. 11 (Cadmus) Replacement - Design	150,000					150,000
	Total Bridges	**150,000**	**220,000**		**1,300,000**	**2,400,000**	**4,070,000**
	Parks						
	PAR001 Playground Replacement - Herbert A. Bruce Park		75,000				75,000
#	PAR002 Playground Replacement - Cartwright Fields					125,000	125,000
	PAR003 Playground Replacement - Roy E. Carter Park	75,000					75,000
^ *	PAR004 Palmer Park Splashpad - Design	40,000					40,000
	PAR005 Playground Replacement - View Lake Park			75,000			75,000
^	PAR006 Castle Harbour Waterfront Trail - Design and Construction			40,000		400,000	440,000
^ *	PAR007 Palmer Park Splashpad - Construction		560,000				560,000
*	PAR008 Carolyn Best Ball Diamond Lighting	250,000					250,000
^	PAR011 Ashgrove Park - Construction	250,000					250,000
	PAR012 Playground Replacement - Putsey Park				75,000		75,000
	PAR015 Queen Street Pier Env Assessment			70,000			70,000
# ^	PAR022 Heron Hills Park - Construction		600,000				600,000
	PAR024 Ball Diamond Fence Replacement	25,000					25,000

New Project Added

* Will proceed only with grant funding or contributions from others

^ May not proceed if sufficient DC is not collected

		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
# *	PAR025 Joe Fowler Tennis Court Improvements	50,000					50,000
	PAR026 Ball Diamond Fence Replacement		25,000				25,000
*	REC005 Outdoor Pickleball Court Design	30,000					30,000
^	REC030 Outdoor Pickleball Court Construction		350,000				350,000
	Total Parks	720,000	1,610,000	185,000	75,000	525,000	3,115,000
	Buildings / Facility Maintenance						
#	DEV005 Township Municipal Office Renovations	30,000					30,000
#	FES016 St 61 Station Maintenance	30,000					30,000
#	FES017 St 62 Station Maintenance	10,000					10,000
*	PAR010 Joe Fowler Picnic Shelter Construction	450,000					450,000
^	PAR014 Palmer Park Washroom - Construction	600,000					600,000
	PUB036 Blackstock Sand Dome Repairs	200,000					200,000
	PUB082 New Generators for Public Works Depots	60,000					60,000
	PUB089 Fire Halls - Building Condition Assessments			40,000			40,000
^	REC001 New Indoor Pool - Preliminary Design			200,000			200,000
	REC002 Community Hall Projects - 2024		18,000				18,000
	REC003 Museum Emporium Renovation			50,000			50,000
	REC004 Community Hall Projects - 2025			22,000			22,000
	REC006 Replacement of SCRC Exterior Doors			75,000			75,000
	REC007 SCRC Lobby Flooring and Furnishings			50,000			50,000
	REC008 SCRC Water Softener Replacement	32,000					32,000
	REC009 SCRC Hall Washroom Renovations				70,000		70,000
	REC012 SCRC Compressor #2 Replacement					110,000	110,000
	REC013 Condenser Pump Replacement					15,000	15,000
	REC014 Community Hall Projects - 2027					25,000	25,000
	REC015 SCRC - HVAC Replacement - Pad 2	60,000					60,000
	REC016 SCRC Stage Replacement	40,000					40,000
	REC018 SCRC - Building Condition Assessment		40,000				40,000
	REC019 Refrigeration Plant Electrical Panel SCRC				70,000		70,000
	REC021 SCRC AC Unit Replacement	20,000					20,000
	REC022 SCRC Chiller	200,000					200,000
	REC023 SCRC Compressor #1 Replacement				105,000		105,000
	REC025 Lee House Restoration	75,000					75,000
	REC026 Community Halls - Building Condition Assessment	80,000					80,000
	REC027 Community Hall Board Projects - 2026				22,000		22,000
	REC031 Museum Barn Foundation Restoration			75,000			75,000
^ *	REC033 Blackstock Arena Replacement		1,300,000		14,000,000		15,300,000
	REC034 SCRC - Make Up Air Unit Replacement		150,000				150,000
	REC035 Accessible Change Rooms - Birdseye Pool			600,000			600,000
	REC036 Rodman Cabin Restoration		35,000				35,000
	REC040 Community Hall Projects - 2023	25,000					25,000
	Total Buildings / Facility Maintenance	1,912,000	1,543,000	1,112,000	14,267,000	150,000	18,984,000
	Parking Lots / Piers / SWM						
*	PUB037 Electric Vehicle Charging Stn	90,000					90,000
	PUB070 Georgian Woods SWM Pond Rehab		250,000				250,000
	PUB072 Honey Harbour South SWM Pond Design			30,000			30,000
	PUB074 Honey Harbour South SWM Pond Rehab				180,000		180,000
	PUB075 Baagwating SWM Pond Design					30,000	30,000
	PUB077 Smart Centres SWM Pond Design				30,000		30,000

New Project Added

* Will proceed only with grant funding or contributions from others

^ May not proceed if sufficient DC is not collected

		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
^	PUB078 SWM Pond Employment Area - Construction				1,700,000		1,700,000
	PUB079 Smart Centres SWM Pond Rehab					500,000	500,000
	REC024 SCRC Parking Lot Reconconstruction Phase 3					400,000	400,000
	Total Parking Lots /Piers / SWM	**90,000**	**250,000**	**30,000**	**1,910,000**	**930,000**	**3,210,000**
	Vehicles & Equipment						
	DEV002 Animal Services Replacement Vehicle	22,500					22,500
#	FES001 Portable Radio Replacement	40,000					40,000
	FES002 Replacement of Pumper Truck #P62			500,000			500,000
	FES003 Heavy Extrication Equipment Replacement	60,000					60,000
	FES004 Replacement of Mid size SUV #Car 64				50,000		50,000
	FES005 100' Aerial Pumper Fire Truck		1,300,000				1,300,000
	FES006 Firefighting Equipment	15,000					15,000
	FES007 New 3/4 Ton Crew Cab Pick-up Truck		60,000				60,000
	FES008 Replacement of Utility Vehicle - R612				450,000		450,000
	FES011 Replacement of Utility Vehicle - R622				450,000		450,000
	FES012 Replacement of Mid size SUV - Car 61			50,000			50,000
#	FES013 Portable Radio Replacement		40,000				40,000
#	FES014 Portable Radio Replacement			40,000			40,000
	PAR009 Utility Vehicle Replacement - #15			20,000			20,000
	PAR013 Replacement Utility Vehicle #5115016					30,000	30,000
#	PAR016 Replacement Mini Loader for Parks #5110035		80,000				80,000
	PAR017 Tractor Plow Combo Replacement - #19	65,000					65,000
#	PAR018 Replacement Three Quarter Ton Pickup #5115092			80,000			80,000
#	PAR019 Replacement for Tractor Plow #5108033			60,000			60,000
#	PAR020 Replacement of Mower #5112028	35,000					35,000
	PAR021 Replacement Mower #5112043	25,000					25,000
#	PAR023 Replacement Mower #5113055		25,000				25,000
	PUB012 Replacement of Three Quarter Ton Pickup - #5013090	115,000					115,000
	PUB014 Replacement of Single Axle - #5015091					350,000	350,000
	PUB016 Replacement of Front End Loader - #5010009			280,000			280,000
	PUB017 Replacement of Tandem Axle - #5012087	370,000					370,000
	PUB019 Replacement of Tandem Axle - #5012088	370,000					370,000
	PUB020 Replacement of Tandem Axle - #5013086		370,000				370,000
	PUB021 Replacement of Tandem Axle - #5014089		370,000				370,000
	PUB022 Replacement of Half Ton pickup - #5016096				65,000		65,000
	PUB023 Replacement Half Ton Pickup #5017099					65,000	65,000
	PUB025 Replacement Wheeled Excavator - #5007078					280,000	280,000
	PUB028 Replacement Half Ton Pickup - #5117100					65,000	65,000
	PUB029 Replacement of Tandem Axle - #5015101			370,000			370,000
	PUB031 Replacement of Tandem Axle - #5015102			370,000			370,000
	PUB055 Replacement of One Ton Pickup Truck (#5015729)					115,000	115,000
	PUB060 Replacement of Tandem Axle - 5015103				370,000		370,000
	PUB084 New Hotbox Patcher	60,000					60,000
	PUB086 Gateway Digital Sign			100,000			100,000
	REC010 Spin Bike Replacement					10,000	10,000
	REC011 SCRC Floor Cleaning Machine Replacement		14,000				14,000
	REC017 SCRC - New Generator Installation			170,000			170,000
	REC020 Pool Filter Replacements - Birdseye Pool		30,000				30,000
	REC029 Battery Replacement for Electric Ice Resurfacer	30,000					30,000
#	REC032 Replacement Ice Resurfacer #5206003		120,000				120,000

New Project Added

* Will proceed only with grant funding or contributions from others

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		2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
	Total Vehicles & Equipment	**1,207,500**	**2,409,000**	**2,040,000**	**1,385,000**	**915,000**	**7,956,500**
	Computer Hardware / Software						
#	COR001 Firewall Replacement		**15,000**				**15,000**
#	COR002 Microsoft Server Operating System Upgrade (2023)	**5,000**					**5,000**
#	COR003 New Township of Scugog Website	**150,000**					**150,000**
	COR004 Replace 1/3 Computers		**25,000**				**25,000**
	COR005 Replace 1/3 Computers			**25,000**			**25,000**
	COR006 Replace 1/3 Computers	**20,000**					**20,000**
	COR007 Replace Backup Device and VM Hosts	**60,000**					**60,000**
#	COR008 Cameras at Parks Depot	**5,000**					**5,000**
	COR009 Helpdesk Modernization	**27,500**					**27,500**
	COR010 Single Sign-On Implmentation		**20,000**				**20,000**
	COR011 Replace Backup Device			**20,000**			**20,000**
	COR012 NVRs/Security System Upgrades					**15,000**	**15,000**
	COR013 Networking Infrastructure Replacement	**30,000**					**30,000**
#	COR014 Replace 1/3 Computers					**25,000**	**25,000**
	COR016 Records Management Software Replacement	**100,000**					**100,000**
	COR017 Implementation of Facility Bookings		**100,000**				**100,000**
	COR018 Projects as a result of IT Strategy			**100,000**			**100,000**
	COR019 Digitial Strategy				**100,000**		**100,000**
	COR020 Replace 1/3 Computers				**25,000**		**25,000**
	COR022 Networking Infrastructure Replacement Continuation		**30,000**				**30,000**
	COR023 Wifi Upgrade and Replacement Continuation	**20,000**					**20,000**
	COR024 CRM Expansion Continued		**100,000**				**100,000**
#	COR025 Website Update					**100,000**	**100,000**
	Total Computer Hardware / Software	**417,500**	**290,000**	**145,000**	**125,000**	**140,000**	**1,117,500**
	Grand Total	**11,924,000**	**13,302,000**	**11,199,000**	**23,077,000**	**11,525,000**	**71,027,000**

New Project Added

* Will proceed only with grant funding or contributions from others

^ May not proceed if sufficient DC is not collected

General Government & Administration

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Service Level Review
Department	Office of the CAO
Project Manager	Ken Nix, Chief Administrative Officer
Start Year	2023
Project Number	CAO001

Project Description and Rationale

As part of the ongoing efforts to improve and modernize the Township's operations and the ability to provide quality services to Township residents at the right time, for the right price and in the right way, it has been recommended that an overall review of the Townships operations be undertaken.

The project will involve a significant investment of staff resources in addition to the hiring of a consultant to conduct a review of the existing structure and service delivery model, and provide recommended changes to enhance service delivery.

The overall goal of the Service Level Review is to provide an objective view of services to better understand the municipal services and service levels delivered by Scugog, and establish the right level and mix of services to ensure the effective delivery of services that meet the expectations of our residents.

The Service Level Review will accomplish this by investigating current services, service levels and their delivery approach, the resources available, identifying potential changes to service delivery methods and/or service levels and recommending changes that will improve efficiency or effectiveness across the Corporation.

The key focus is to determine if the municipality has resources and opportunities to: a. improve services and outcomes; b. meet new or increased demands from customers for services; c. improve service delivery mechanisms and processes; d. maintain existing service levels in the face of competing priorities or decreasing revenues; e. reduce costs; and/or improve revenue.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	100,000	100,000				
Expenditures Total	**100,000**	**100,000**				
Funding						
Municipal Projects Reserve	100,000	100,000				
Funding Total	**100,000**	**100,000**				

Corporate Services

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Firewall Replacement
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2024
Project Number	COR001

Project Description and Rationale

The Township currently has firewalls installed at the Municipal Office, Port Perry Fire Hall (Station 61), and Scugog Community Recreation Centre.The remaining locations have a device that creates a VPN connected to the Municipal Office. The age of this equipment in some instances is from 2017. The average lifespan of these firewalls is 5-7 years.

This project would see the replacement and implementation of modern firewalls at each Township location prior to critical failure and provide a secure network.

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	15,000		15,000			
Expenditures Total	**15,000**		**15,000**			
Funding						
Municipal Projects Reserve	15,000		15,000			
Funding Total	**15,000**		**15,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Microsoft Server Operating System Upgrade (2023)
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2023
Project Number	COR002

Project Description and Rationale

Microsoft Server Operating Systems typically continue to receive updates for approximately 10 years.This project would see the last remaining production virtual machines running older operating systems upgraded to the current version of Microsoft Server. This will ensure the production environment continues to accept Microsoft Updates to avoid potential security and vulnerabilities gaps.

Expected start date is Summer 2023 and completed by Fall 2023, prior to the operating systems end of life date.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	5,000	5,000				
Expenditures Total	**5,000**	**5,000**				
Funding						
Municipal Projects Reserve	5,000	5,000				
Funding Total	**5,000**	**5,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	New Township of Scugog Website
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2023
Project Number	COR003

Project Description and Rationale

The Township of Scugog's main website, www.scugog.ca, was developed in 2016. Since then it has had one (1) refresh done in early 2021 to make it accessible with the AODA as well as a few minor improvements including e-commerce, updated news module and marriage licence module. In addition, we have many micro-sites that are not connected so we plan to bring the sites together.

It is recommended that websites 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 a while to complete as it will involve developing a whole new website layout.
Expected start is January 2023 and completed by Summer 2023.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	150,000	150,000				
Expenditures Total	**150,000**	**150,000**				
Funding						
Municipal Projects Reserve	150,000	150,000				
Funding Total	**150,000**	**150,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2024
Project Number	COR004

Project Description and Rationale

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000		25,000			
Expenditures Total	**25,000**		**25,000**			
Funding						
Municipal Projects Reserve	25,000		25,000			
Funding Total	**25,000**		**25,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	COR005

Project Description and Rationale

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000			25,000		
Expenditures Total	**25,000**			**25,000**		
Funding						
Municipal Projects Reserve	25,000			25,000		
Funding Total	**25,000**			**25,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2023
Project Number	COR006

Project Description and Rationale

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	20,000	20,000				
Expenditures Total	**20,000**	**20,000**				
Funding						
Municipal Projects Reserve	20,000	20,000				
Funding Total	**20,000**	**20,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replace Backup Device and VM Hosts
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2023
Project Number	COR007

Project Description and Rationale

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	60,000	60,000				
Expenditures Total	**60,000**	**60,000**				
Funding						
Municipal Projects Reserve	60,000	60,000				
Funding Total	**60,000**	**60,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Cameras at Parks Depot
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2023
Project Number	COR008

Project Description and Rationale

Currently there are no security cameras located at the Parks Depot on Old Rail Lane.This project would see the installation of an NVR and security cameras to provide additional security to the building to help protect Township assets.

The expected start date of this project would be in the Spring of 2023 and completed before Summer.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	5,000	5,000				
Expenditures Total	**5,000**	**5,000**				
Funding						
Systems & Security Reserve	5,000	5,000				
Funding Total	**5,000**	**5,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Helpdesk Modernization
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2023
Project Number	COR009

Project Description and Rationale

This project would see the implementation of more robust and modern tools to be used by the helpdesk to provide an enhanced user experience to the Township staff. As part of this project, we would be looking at implementing the following:

IT Service Management tool following ITIL standards and providing a feature rich service desk including IT ticket tracking, IT asset tracking, knowledgebase, automated workflows and more.

Email Filtering service which would allow for more secure inbound and outbound email transfers, provide enhanced checking for phishing, spam and other malicious emails, and give the end user an intuitive portal to view their quarantine and manage the allow and block lists.

Remote Desktop Software application that will provide a better experience for the Township staff when IT needs to remotely connect to their devices. This new software would provide unattended access, mobile support compatibility with Android and iOS devices, and more features on the back end for IT Staff.

Network Monitoring to provides a monitoring solution which notify the IT department of any issues, errors, outages, or other anomaly across the network and server infrastructure throughout the Township. This solution will help to minimize downtime and reduce risk of potential outages or other system failures.

This project would run from early 2023 until Summer of 2023.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	27,500	27,500				
Expenditures Total	**27,500**	**27,500**				
Funding						
Municipal Projects Reserve	27,500	27,500				
Funding Total	**27,500**	**27,500**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Single Sign-On Implmentation
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2024
Project Number	COR010

Project Description and Rationale

Single Sign-On provides a centralized authentication service allowing Township Staff to use a single set of credentials to access multiple applications such as eScribe, M365, Cloud Permit, and more. By implementing SSO, the Township will benefit by greater security as well as it will help productivity, and user management from the IT perspectivity.

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	20,000		20,000			
Expenditures Total	**20,000**		**20,000**			
Funding						
Systems & Security Reserve	20,000		20,000			
Funding Total	**20,000**		**20,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replace Backup Device
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2025
Project Number	COR011

Project Description and Rationale

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

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

Expected start is Summer 2025.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	20,000			20,000		
Expenditures Total	**20,000**			**20,000**		
Funding						
Municipal Projects Reserve	20,000			20,000		
Funding Total	**20,000**			**20,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	NVRs/Security System Upgrades
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2027
Project Number	COR012

Project Description and Rationale

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	15,000					15,000
Expenditures Total	**15,000**					**15,000**
Funding						
Municipal Projects Reserve	15,000					15,000
Funding Total	**15,000**					**15,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Networking Infrastructure Replacement
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2023
Project Number	COR013

Project Description and Rationale

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

Expected start is Summer 2023, and project completion Fall, 2023 (approximately 4 months).

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
Municipal Projects Reserve	30,000	30,000				
Funding Total	**30,000**	**30,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2027
Project Number	COR014

Project Description and Rationale

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000					25,000
Expenditures Total	**25,000**					**25,000**
Funding						
Municipal Projects Reserve	25,000					25,000
Funding Total	**25,000**					**25,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	CRM Expansion
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2023
Project Number	COR015

Project Description and Rationale

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

In addition, this will allow the existing Project Coordinator to stay on to see the completion of the CRM expansion phases.

Expected start date: January 2023; Completion: December 2023

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	150,000	150,000				
Expenditures Total	**150,000**	**150,000**				
Funding						
Systems & Security Reserve	150,000	150,000				
Funding Total	**150,000**	**150,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Records Management Software Replacement
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2023
Project Number	COR016

Project Description and Rationale

The Township of Scugog's current records management software is old and outdated. It has not been updated in over five (5) years and there are limits to the number of staff that can use it. This project will see an RFP being issued for a new records management software and include the implementation of the software.

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

Expected start date: Spring 2023; Expected completion: December 2023

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	100,000	100,000				
Expenditures Total	**100,000**	**100,000**				
Funding						
Municipal Projects Reserve	100,000	100,000				
Funding Total	**100,000**	**100,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Implementation of Facility Bookings
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2024
Project Number	COR017

Project Description and Rationale

Expand the use of our 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 # 4 - Municipal Services “Provide services that are efficient and effective."

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	100,000		100,000			
Expenditures Total	**100,000**		**100,000**			
Funding						
Municipal Projects Reserve	100,000		100,000			
Funding Total	**100,000**		**100,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Projects as a result of IT Strategy
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2025
Project Number	COR018

Project Description and Rationale

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	100,000			100,000		
Expenditures Total	**100,000**			**100,000**		
Funding						
Municipal Projects Reserve	100,000			100,000		
Funding Total	**100,000**			**100,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Digitial Strategy
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2026
Project Number	COR019

Project Description and Rationale

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	100,000				100,000	
Expenditures Total	**100,000**				**100,000**	
Funding						
Municipal Projects Reserve	100,000				100,000	
Funding Total	**100,000**				**100,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replace 1/3 Computers
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2026
Project Number	COR020

Project Description and Rationale

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000				25,000	
Expenditures Total	**25,000**				**25,000**	
Funding						
Municipal Projects Reserve	25,000				25,000	
Funding Total	**25,000**				**25,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Networking Infrastructure Replacement Continuation
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2024
Project Number	COR022

Project Description and Rationale

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000		30,000			
Expenditures Total	**30,000**		**30,000**			
Funding						
Municipal Projects Reserve	30,000		30,000			
Funding Total	**30,000**		**30,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Wifi Upgrade and Replacement Continuation
Department	Corporate Services
Project Manager	Dan Popham, Network Analyst
Start Year	2023
Project Number	COR023

Project Description and Rationale

The current WiFi system the Township has implemented was installed in 2017. WiFi access points generally have a life span of 3 – 5 years, after which they have degraded service or become non-functional. This project would see the full replacement of all wireless access points throughout the Township, as well as a refactor of the public WiFi spaces to be more secure.

Due to current challenges with WiFi, the project was moved from 2024 to 2022. Costs came in higher in 2022 and therefore additional budget is required to complete all the work we need.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	20,000	20,000				
Expenditures Total	**20,000**	**20,000**				
Funding						
Municipal Projects Reserve	20,000	20,000				
Funding Total	**20,000**	**20,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	CRM Expansion Continued
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2024
Project Number	COR024

Project Description and Rationale

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	100,000		100,000			
Expenditures Total	**100,000**		**100,000**			
Funding						
Systems & Security Reserve	100,000		100,000			
Funding Total	**100,000**		**100,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Website Update
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2027
Project Number	COR025

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 is Fall 2027 and completed by Spring 2028 .

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	100,000					100,000
Expenditures Total	**100,000**					**100,000**
Funding						
Municipal Projects Reserve	100,000					100,000
Funding Total	**100,000**					**100,000**

Finance

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	DC Background Study
Department	Finance
Project Manager	Laura Barta, Director of Finance / Treasurer
Start Year	2023
Project Number	FIN001

Project Description and Rationale

In accordance with Provincial Legislation, a Development Charge Background Study and Development Charge By-law must be completed, at minimum, every 5 years. While the new regulations in Bill 23 require of the by-laws to run for up to 10 years, the current by-law includes an expiry date of May 27, 2024. The current DC By-law became effective on May 27, 2019 and a new by-law is required to be in place by May 27, 2024. The next scheduled Background Study will begin in 2023 to support the 2024 By-Law.

The Background Study is a lengthly process that involves input from various studies and continuous communication with the development community. The completion of the Development Charge Background Study and 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 include:engaging consulting services for the updating of the Development Charge Background Study; review and update of growth forecast; meetings with Development Industry; completion of Background Study; Public Meeting of Council; Council consideration of By-law; new DC By-law becomes effective.
It is expected that the Development Charge Background Study will be initiated by mid 2023.

Reference:
Strategic Direction #2 - Financial Sustainbility to "Improve the financial sustainability of the Township through "smart" growth and development, and innovation funding and delivery of services."

Township of Scugog, Development Charge Background Study, 2019, Appendix B-6, Item 6.1.5

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	40,000	40,000				
Expenditures Total	**40,000**	**40,000**				
Funding						
DC - General Government	40,000	40,000				
Funding Total	**40,000**	**40,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Chart of Accounts Reconfiguration
Department	Finance
Project Manager	Laura Barta, Director of Finance / Treasurer
Start Year	2023
Project Number	FIN002

Project Description and Rationale

The Township implemented Great Plains Financial Software in 2013 and set up a Chart Of Accounts (COA) at that time. This was based on an understanding of how the software worked and what was required to produce the Financial Information Return for the Province. Staff have utilized this COA in its existing format for almost 10 years and are finding it very difficult to expand its capabilities and create reports due to its limitations. A solutions to the issue is the reconfiguration of the COA so that it is more reportable and searchable. This would involve renumbering each active account in the new format and transferring the history of the old account to the new number. Inactive accounts would also be reallocated to new numbers that would then be archived so the data remains searchable. While the renumbering is not difficult, the system configuration relies on the numbers to integrate modules and tables for reporting. This behind-the-scenes work must be done by trained programmers that know the software.

In addition to the reconfiguration of the financial software, all of the related programs that feed into the software or pull data from the software will also need to be updated to reflect the new numbering. The budget software was built based on the existing numbering set up and will also need to be updated.

The project will involve the hiring of a consultants to assist staff in the design and implementation of the new numbering for the financial system. They will complete the reconfiguration of all connecting software integrations to ensure reports can be generated without interruption.

It is anticipated that this project will take 6 to 9 months to complete and will start with the financial software followed by the budget software update.

Reference:

Strategic Direction #2 – Financial Sustainability “Provide services that are efficient and effective”.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	120,000	120,000				
Expenditures Total	**120,000**	**120,000**				
Funding						
Systems & Security Reserve	120,000	120,000				
Funding Total	**120,000**	**120,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Fees and Charges Study
Department	Finance
Project Manager	Sarah Durward, Manager of Finance
Start Year	2023
Project Number	FIN003

Project Description and Rationale

Municipalities in Ontario are responsible for ensuring that the delivery of local services is undertaken in accordance with the requirements of Provincial legislation. The Township of Scugog offers a broad range of services with hundreds or user fees including recreation program fees, admission fees, permit fees, rental fees, and fees from the sale of other products. Municipalities are permitted to charge fees to offset the cost of providing services. The Township has levied such fees for many years and the fees are updated annually to account for the effects of inflations while being on par with neighbouring municipalities. The Township has not, however, updated the methodology used to establish fees for some time.

Results of the public budget survey indicated a review of fees and services would be well received and encouraged.

This study would establish the full cost of providing services in the Township of Scugog and calculate appropriate fee rates for recovering those costs. The review will focus on fees imposed under the Planning Act, the Building Code Act and the Municipal Act. A high-level review of municipal leading practices with respect to some of the fees considered will also be included in this study.

Reference:
Strategic Direction #2 - Financial Sustainability to "Improve the financial sustainability of the Township through "smart" growth and development, and innovative funding and delivery of services."

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	55,000	55,000				
Expenditures Total	**55,000**	**55,000**				
Funding						
Municipal Projects Reserve	55,000	55,000				
Funding Total	**55,000**	**55,000**				

Fire & Emergency Services

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Portable Radio Replacement
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2023
Project Number	FES001

Project Description and Rationale

This project will initiate 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 Fire Services. Staff were able to put into service 25 new intrinsically safe batteries leaving 22/47 portable radios with batteries nearing the end of their life cycle. To ensure firefighters have reliable portable radios, a portable radio replacement program must be introduced. Because non-intrinsically safe batteries are readily available, the department portable radios will be repurposed within Township departments or sold.

Portable radio replacement will need to continue for several years.

Reference:
Strategic Direction #4 - Municipal Services “Provide services that are efficient and effective.”

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	40,000	40,000				
Expenditures Total	**40,000**	**40,000**				
Funding						
Self-Insurance Loss Reserve	10,000	10,000				
Vehicle & Equipment Reserve	30,000	30,000				
Funding Total	**40,000**	**40,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Pumper Truck #P62
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2025
Project Number	FES002

Project Description and Rationale

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

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

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

Reference:

Strategic Direction #4 - Municipal Services " Provide services that are efficient and effective.
Township of Scugog Asset Management Plan, Fire Master Plan, 2017 Recommendation #36

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	500,000			500,000		
Expenditures Total	**500,000**			**500,000**		
Funding						
Vehicle & Equipment Reserve	500,000			500,000		
Funding Total	**500,000**			**500,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Pumper Truck #P62
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2025
Project Number	FES002

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Heavy Extrication Equipment Replacement
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2023
Project Number	FES003

Project Description and Rationale

This project concludes the replacement of the departments heavy extrication tools. Responding to motor vehicle collisions represent 26.3% of the departments call volume (2018 - 2021).

It is well established that a patient suffering traumatic injuries chances of survival are greatest if they receive care within a short period of time. Replacing this equipment will improve a firefighter's operational efficiency when faced with situations requiring forcible entry, disentanglement, and extrication, prevent excessive maintenance costs and provide firefighters with reliable equipment thereby contributing to patients reaching a trauma centre within the 'golden hour'. The 2023 purchases are to include an individual electric spreader, electric cutter, and electric rams.

The department will maintain one set of heavy hydraulic equipment however, it is anticipated maintenance costs will be dramatically reduced as we move from a technology that incorporated gasoline power plants, pumps, hoses and hydraulic energy to a line of battery powered rescue tools.

Reference:
Strategic Direction #4 - Municipal Services “Provide services that are efficient and effective.”

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	60,000	60,000				
Expenditures Total	**60,000**	**60,000**				
Funding						
Vehicle & Equipment Reserve	60,000	60,000				
Funding Total	**60,000**	**60,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Mid size SUV #Car 64
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2026
Project Number	FES004

Project Description and Rationale

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

This vehicle is used to perform departmental operations such as Fire Prevention inspections and assist with emergency calls. The asset will have reach the end of its useful life due to its age and usage. Replacement will ensure the municipality does not incur excessive maintenance costs . Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	50,000				50,000	
Expenditures Total	**50,000**				**50,000**	
Funding						
Vehicle & Equipment Reserve	50,000				50,000	
Funding Total	**50,000**				**50,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Mid size SUV #Car 64
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2026
Project Number	FES004

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

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

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

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

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

Reference:

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

Fire Master Plan, 2017, Recommendation # 38.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,300,000		1,300,000			
Expenditures Total	**1,300,000**		**1,300,000**			
Funding						
DC - Fire Services	1,300,000		1,300,000			
Funding Total	**1,300,000**		**1,300,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Firefighting Equipment
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2023
Project Number	FES006

Project Description and Rationale

This project will replace worn equipment and purchase equipment to complement the delivery of rescue services.

Firefighting Equipment

All fire hose must be tested annually. Testing provides an opportunity for hose to be visually inspected for damage and pressure tested, thereby exposing deficiencies. In 2022, 10 lengths of hose failed beyond repair. In addition, 3 gate valves broke beyond repair and the departments marine firefighting pump failed beyond repair. This equipment needs to be replaced.

Rescue Equipment

Firefighters perform rescue operations that include transporting injured persons from off road to a waiting ambulance. To assist with transport, rescuers would benefit from having GPS devices, low angle rescue equipment including a basket trailer. Used in conjuction with rescue baskets the department presently has, a basket trailer would provide transport stability, allow rescuers to move heavy loads over greater distances with minor effort or fatigue and can be used in combination with an ATV. The low angle rescue equipment would be used to secure a rescue basket while being raised up an embankment to a roadway and provide rescuers with some fall protection. GPS device would permit rescuers to locate victims and exit routes. This equipment would reduce risks to persons involved rescues.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	15,000	15,000				
Expenditures Total	**15,000**	**15,000**				
Funding						
Vehicle & Equipment Reserve	15,000	15,000				
Funding Total	**15,000**	**15,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

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

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

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	60,000		60,000			
Expenditures Total	**60,000**		**60,000**			
Funding						
DC - Fire Services	60,000		60,000			
Funding Total	**60,000**		**60,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Utility Vehicle - R612
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2026
Project Number	FES008

Project Description and Rationale

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

The rescue truck will be used for responses to multiple-casualty incidents, chemical spills and other situations. The rescue truck carries specialized rescue tools for all kinds of technical rescues including rope, water rescue equipment, various cutting and prying tools and other equipment useful in all kinds of rescue situations. The Rescue Truck acts as a incident command vehicle during technical rescues.

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

Reference:

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

Fire Master Plan, 2017 Recommendation # 36

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	450,000				450,000	
Expenditures Total	**450,000**				**450,000**	
Funding						
Vehicle & Equipment Reserve	450,000				450,000	
Funding Total	**450,000**				**450,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Utility Vehicle - R612
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2026
Project Number	FES008

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Risk Assessment
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2023
Project Number	FES010

Project Description and Rationale

This project will provide Council with a community risk assessment.

As per O.Reg. 378/18, on July 1, 2019, all municipalities or fire departments are required to complete a Community Risk Assessment every five years. The Community Risk Assessment must be reviewed annually and revised as necessary. The Community Risk Assessment due July 1, 2024, focuses on the identification of fire hazards, along with other emergencies that the Fire Department will need to respond to. By identifying these hazards, council, on the advice of the Fire Chief, can ascertain an appropriate level of responses (to these emergencies). By identifying all fire and life safety risks in their community, prioritizing them based on the probability of them occurring and the impact they would have if they occurred, fire departments are able to determine which risks to address and how best to address them.Risk assessments allow fire department to ensure their level of service, programs, and activities for public fire safety education, Fire Code inspections and enforcement, and emergency response directly address the identified risks and are most effective at preventing and mitigating them.

Reference:

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

Strategic Direction #6 – Complete Community “Enhance our communities to be inclusive, heathy, safe and connected”

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	50,000	50,000				
Expenditures Total	**50,000**	**50,000**				
Funding						
Municipal Projects Reserve	50,000	50,000				
Funding Total	**50,000**	**50,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Utility Vehicle - R622
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2026
Project Number	FES011

Project Description and Rationale

This project will replace the 2006 Fire apparatus (Rescue Truck #R622) presently in-service at the Caesarea Fire Station.

The Rescue truck will be used for responses to multiple-casualty incidents, chemical spills and other situations. The rescue truck carries specialized rescue tools for all kinds of technical rescues including rope, water rescue equipment, various cutting and prying tools and other equipment useful in all kinds of rescue situations. The Rescue Truck acts as a incident command vehicle during technical rescues.

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

Reference:

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

Fire Master Plan, 2017 Recommendation # 36

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	450,000				450,000	
Expenditures Total	**450,000**				**450,000**	
Funding						
Vehicle & Equipment Reserve	450,000				450,000	
Funding Total	**450,000**				**450,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Utility Vehicle - R622
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2026
Project Number	FES011

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Mid size SUV - Car 61
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2025
Project Number	FES012

Project Description and Rationale

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

This vehicle is used to perform departmental operations such as Fire Prevention inspections and assist with emergency calls. The asset will have reached the end of its useful life due to its age and usage. Replacement will ensure the municipality does not incur excessive maintenance costs . Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	50,000			50,000		
Expenditures Total	**50,000**			**50,000**		
Funding						
Vehicle & Equipment Reserve	50,000			50,000		
Funding Total	**50,000**			**50,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Mid size SUV - Car 61
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2025
Project Number	FES012

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Portable Radio Replacement
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2024
Project Number	FES013

Project Description and Rationale

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

Fire and Emergency Services has in total 47 portable radios providing every firefighter arriving in a fire truck with the ability to send and receive information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health.

All portable radios and batteries used in Fire Services are intrinsically safe, meaning they are incapable of generating heat or a spark sufficient to cause explosions or ignite flammable atmospheres.

A portable radio battery lifecycle is expected to be seven (7) to ten (10) years depending on usage, wear/tear and charging habits. In August 2020, the radio system manufacturer announced the discontinuation of intrinsically safe batteries for the portable radio styles used by the Fire Service. Staff were able to put into 25 new intrinsically safe batteries leaving 22/47 portable radios with batteries nearing the end of their life cycle. To ensure firefighters have reliable portable radios, a portable radio replacement program must be introduced. Because non-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 #4 - Municipal Services “Provide services that are efficient and effective.”

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	40,000		40,000			
Expenditures Total	**40,000**		**40,000**			
Funding						
Self-Insurance Loss Reserve	10,000		10,000			
Vehicle & Equipment Reserve	30,000		30,000			
Funding Total	**40,000**		**40,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

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

Fire and Emergency Services has in total 47 portable radios providing every firefighter arriving in a fire truck with the ability to send and receive information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health.

All portable radios and batteries used in Fire Services are intrinsically safe, meaning they are incapable of generating heat or a spark sufficient to cause explosions or ignite flammable atmospheres.

A portable radio battery lifecycle is expected to be seven (7) to ten (10) years depending on usage, wear/tear and charging habits. In August 2020, the radio system manufacturer announced the discontinuation of intrinsically safe batteries for the portable radio styles used by the Fire Service. Staff were able to put into 25 new intrinsically safe batteries leaving 22/47 portable radios with batteries nearing the end of their life cycle. To ensure firefighters have reliable portable radios, a portable radio replacement program must be introduced. Because non-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 #4 - Municipal Services “Provide services that are efficient and effective.”

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	40,000			40,000		
Expenditures Total	**40,000**			**40,000**		
Funding						
Self-Insurance Loss Reserve	10,000			10,000		
Vehicle & Equipment Reserve	30,000			30,000		
Funding Total	**40,000**			**40,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Fire Master Plan
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2024
Project Number	FES015

Project Description and Rationale

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

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

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

Previous master fire plans were completed in 2004 and 2017. An organizational review of the Townships fire department was conducted in 2014

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

Strategic Direction #6 – Complete Community “Enhance our communities to be inclusive, heathy, safe and connected”

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	85,000		85,000			
Expenditures Total	**85,000**		**85,000**			
Funding						
Municipal Projects Reserve	85,000		85,000			
Funding Total	**85,000**		**85,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	St 61 Station Maintenance
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2023
Project Number	FES016

Project Description and Rationale

This project will provide Fire Station (Port Perry) with needed updates thereby allowing it to continue serve the community.

This station is the Fire and Emergency Service Headquarters and Municipal Emergency Operations Centre. Originally built in 1964, a significant renovation was completed in 2001.

This project would replace 10 single pane windows, paint and reseal the buildings north wall, and replace washroom and kitchen floors located off the apparatus bay.

Reference:

Strategic Direction #1 Roads and Municipal Services “Leverage and Improve Transportation , Infrastructure and Facilities”

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
Facility & Building Reserve	30,000	30,000				
Funding Total	**30,000**	**30,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	St 62 Station Maintenance
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2023
Project Number	FES017

Project Description and Rationale

This project will provide Fire Station 62 (Caesarea) with needed updates thereby allowing it to continue serve the community.

This station was built in 1969 and renovated and expanded several times over the past 53 years.

This project paint and reseal the buildings south wall, and install door closure devices on the remaining three doors.

Reference:

Strategic Direction #1 Roads and Municipal Services “Leverage and Improve Transportation, Infrastructure and Facilities”

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	10,000	10,000				
Expenditures Total	**10,000**	**10,000**				
Funding						
Facility & Building Reserve	10,000	10,000				
Funding Total	**10,000**	**10,000**				

Public Works

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,000,000					1,000,000
Expenditures Total	**1,000,000**					**1,000,000**
Funding						
Roads Levy Reserve	1,000,000					1,000,000
Funding Total	**1,000,000**					**1,000,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Second Access Scugog Island - South Link
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PUB002

Project Description and Rationale

The scope of work for this project involves the construction of the southern 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 potential development on the island have increased the need for this second access.

The Second Island Access will form part of the Township's Active Transportation network.

An update to the Class EA and the detailed design is currently underway and construction is planned for 2023 or 2024 pending approval of the EA Addendum and permits from the Ministry of Transportation.

Reference:

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

Proposed Second Access Road to Scugog Island, Class Environmental Report, 2007

Township of Scugog, Development Charges Background Study, 2019, Item 6.1.12 and 6.1.13

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	2,510,000	2,510,000				
Expenditures Total	**2,510,000**	**2,510,000**				
Funding						
DC - Engineering	2,259,000	2,259,000				
Roads Levy Reserve	251,000	251,000				
Funding Total	**2,510,000**	**2,510,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Second Access Scugog Island - South Link
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PUB002

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Nestleton Rd Rehabilitation - Highway 7A to R.R. 57
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB003

Project Description and Rationale

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

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

Reference:

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

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

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

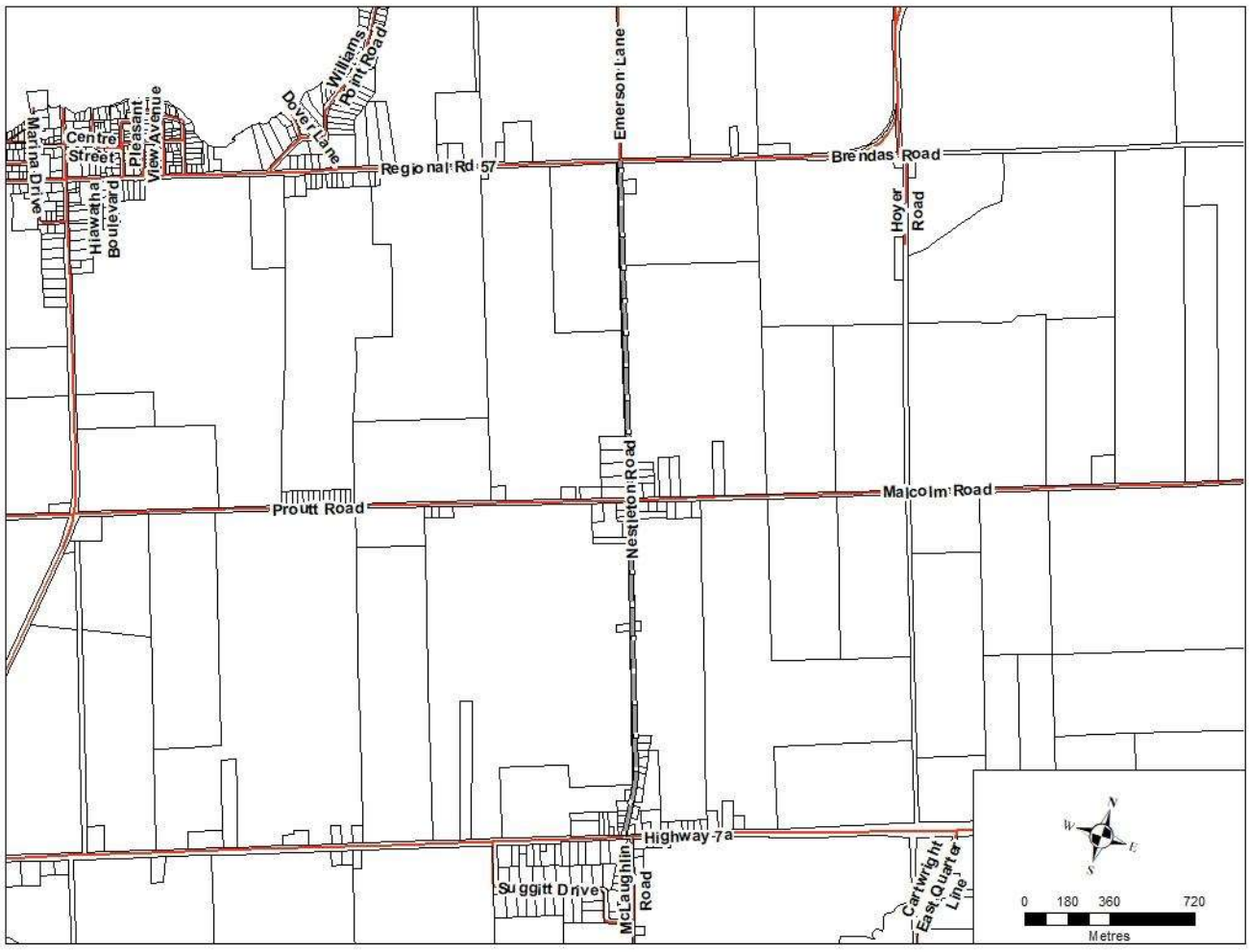
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	890,000		890,000			
Expenditures Total	**890,000**		**890,000**			
Funding						
DC - Engineering	364,900		364,900			
Roads Levy Reserve	525,100		525,100			
Funding Total	**890,000**		**890,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Nestleton Rd Rehabilitation - Highway 7A to R.R. 57
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB003

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Second Access Scugog Island - North Link
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PUB004

Project Description and Rationale

The scope of work for this project involves the construction of the southern 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 potential development on the island have increased the need for this second access.

The Second Island Access will form part of the Township's Active Transportation network.

An update to the Class EA and the detailed design is currently underway and construction is planned for 2025.

Reference:

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

Proposed Second Access Road to Scugog Island, Class Environmental Report, 2007

Township of Scugog, Development Charges Background Study, 2019, Item 6.1.12 and 6.1.13

Township of Scugog Active Transportation and Transportation Master Plan

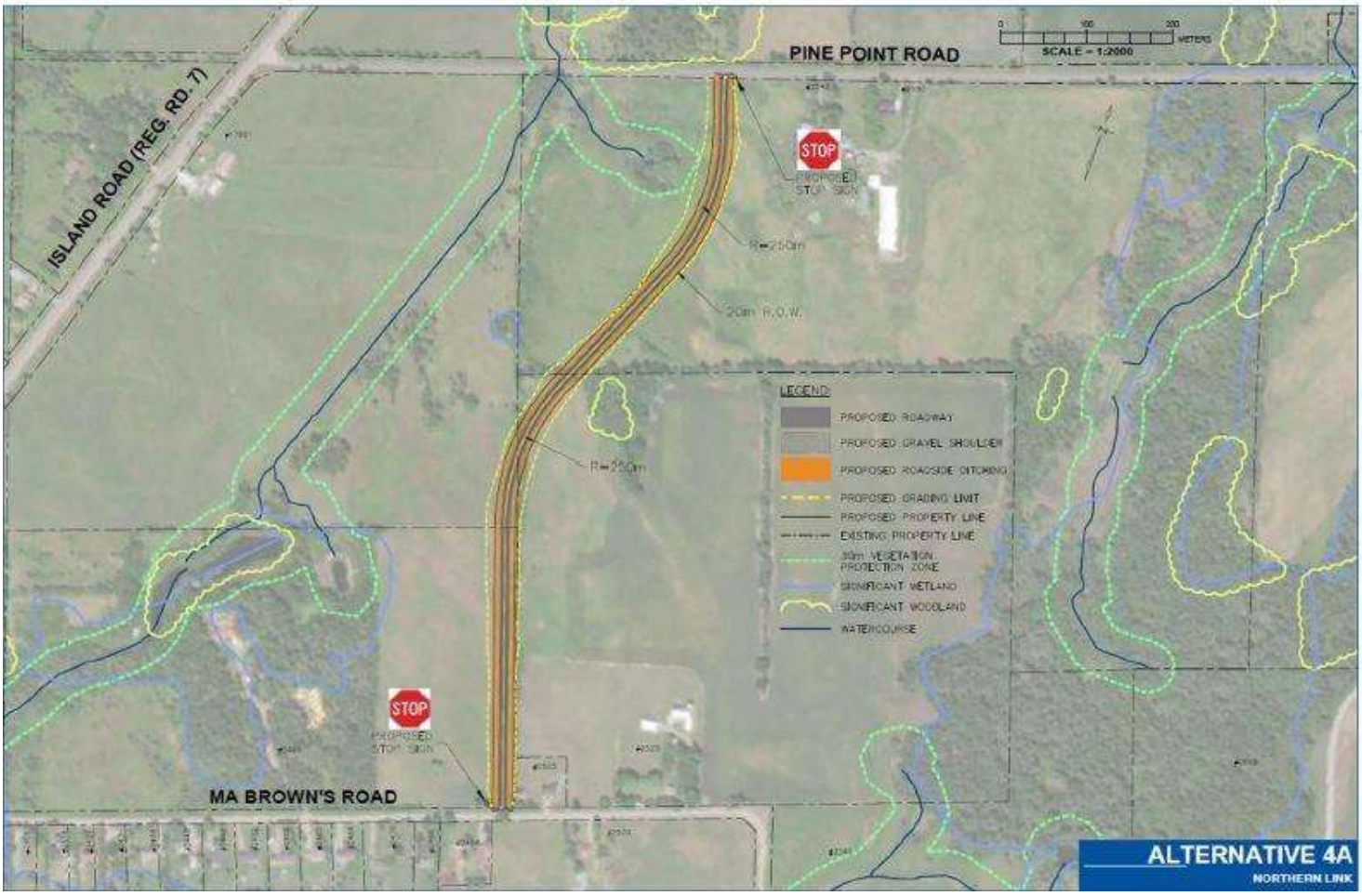
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,360,000			1,360,000		
Expenditures Total	**1,360,000**			**1,360,000**		
Funding						
DC - Engineering	1,224,000			1,224,000		
Roads Levy Reserve	136,000			136,000		
Funding Total	**1,360,000**			**1,360,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Second Access Scugog Island - North Link
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PUB004

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Queen Street Corridor Operation and Design Study
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB005

Project Description and Rationale

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

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

Reference:

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

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	80,000			80,000		
Expenditures Total	**80,000**			**80,000**		
Funding						
DC - Engineering	60,000			60,000		
Roads Levy Reserve	20,000			20,000		
Funding Total	**80,000**			**80,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB006

Project Description and Rationale

The project will include detailed design and tender preparation for the reconstruction and partial urbanization of Cedar Grove Drive from Cedar Grove Drive to Summit Drive. 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,320,000			70,000		1,250,000
Expenditures Total	**1,320,000**			**70,000**		**1,250,000**
Funding						
Roads Levy Reserve	1,320,000			70,000		1,250,000
Funding Total	**1,320,000**			**70,000**		**1,250,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB006

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Road Resurfacing - 2023
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB007

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.

Elgin Street - Ella St to Simcoe St
Clark Street - Caleb St to Simcoe St
Caleb Street - Queen St to Scugog St
Bigelow Street - Kellett St to Reach St
Kellett Street - Bigelow St to Simcoe St
Beech Street - Simcoe St to Lakeshore Dr

Works will include pulverizing, ditching, culvert replacement, replacement of watermain, addition of granular, grading and repaving. 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

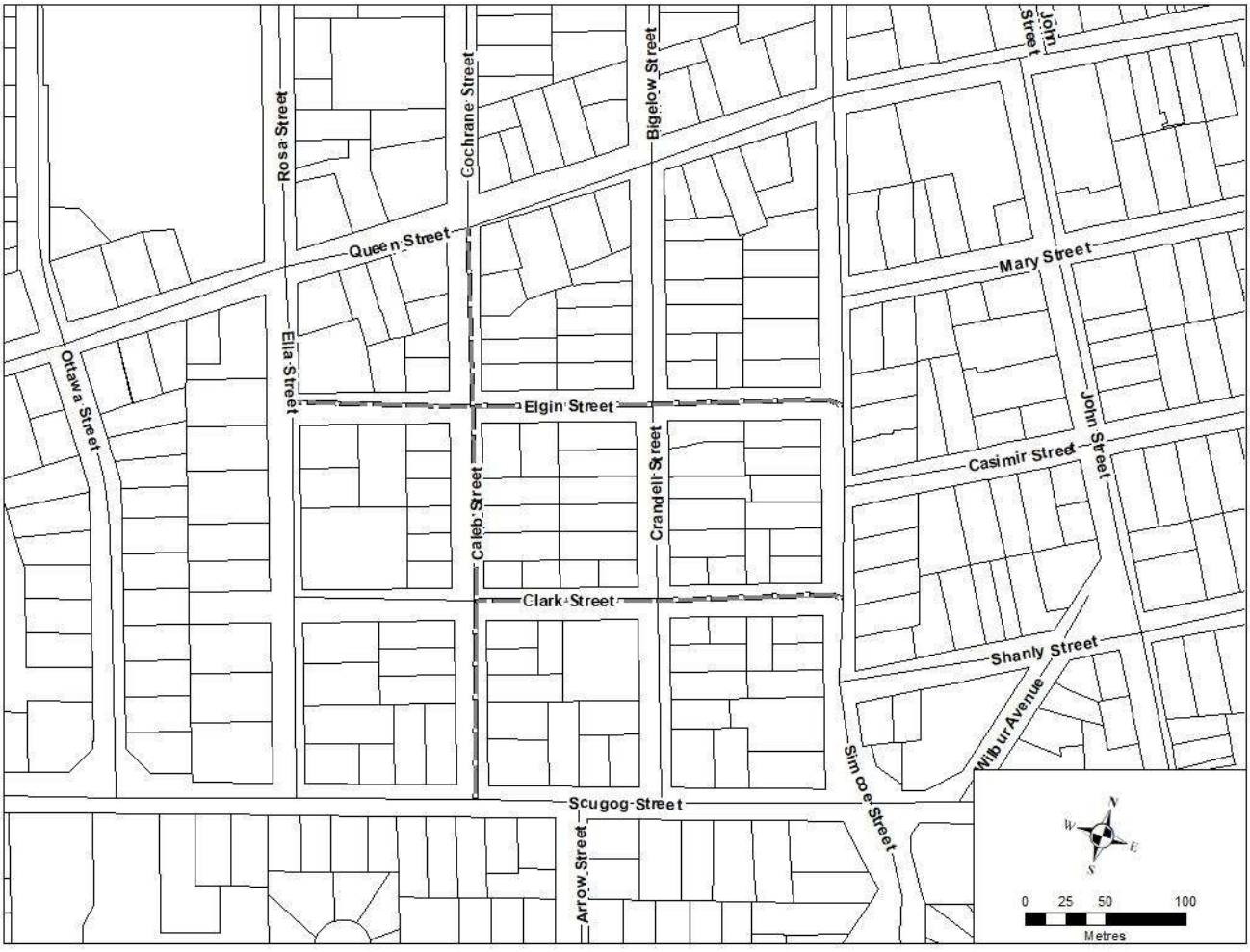
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	650,000	650,000				
Expenditures Total	**650,000**	**650,000**				
Funding						
Roads Levy Reserve	650,000	650,000				
Funding Total	**650,000**	**650,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Road Resurfacing - 2023
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB007

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Road Resurfacing - 2023
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB007

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Road Resurfacing - 2025
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB008

Project Description and Rationale

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

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

Works will include pulverizing, ditching, culvert replacement, restoration of watermain trench, addition of granular, grading and repaving. 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

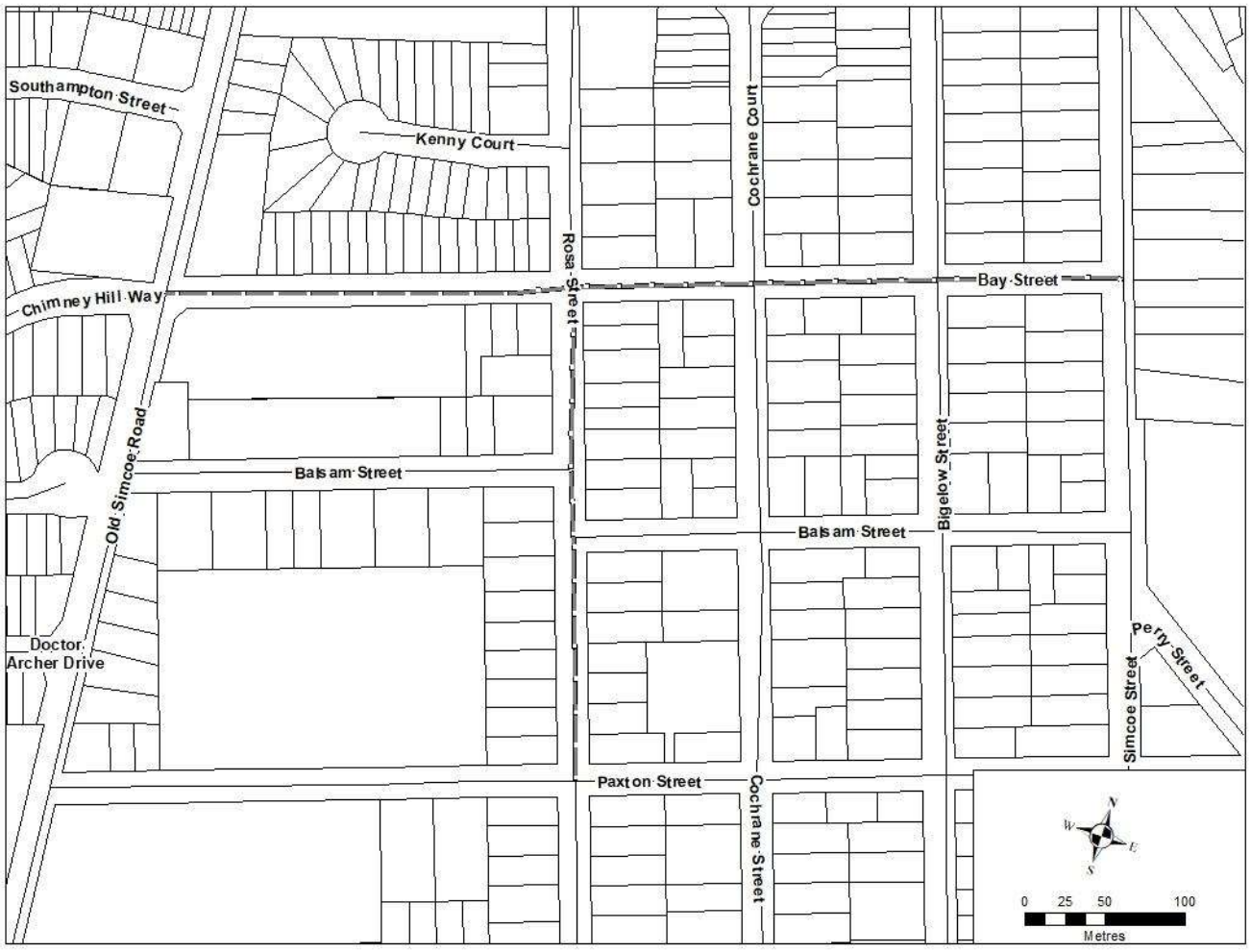
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	250,000			250,000		
Expenditures Total	**250,000**			**250,000**		
Funding						
Roads Levy Reserve	250,000			250,000		
Funding Total	**250,000**			**250,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Road Resurfacing - 2025
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB008

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 206
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB009

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

2021 Structure Inventory and Inspection

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,310,000		110,000			1,200,000
Expenditures Total	**1,310,000**		**110,000**			**1,200,000**
Funding						
OCIF Grant	1,310,000		110,000			1,200,000
Funding Total	**1,310,000**		**110,000**			**1,200,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 206
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB009

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 207
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB010

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

2021 Structure Inventory and Inspection

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,310,000		110,000			1,200,000
Expenditures Total	**1,310,000**		**110,000**			**1,200,000**
Funding						
OCIF Grant	810,000		110,000			700,000
Roads Levy Reserve	500,000					500,000
Funding Total	**1,310,000**		**110,000**			**1,200,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 207
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB010

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Pine Point Road Rehabilitation - Island Rd to 2 km East
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB011

Project Description and Rationale

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

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

Reference:

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

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

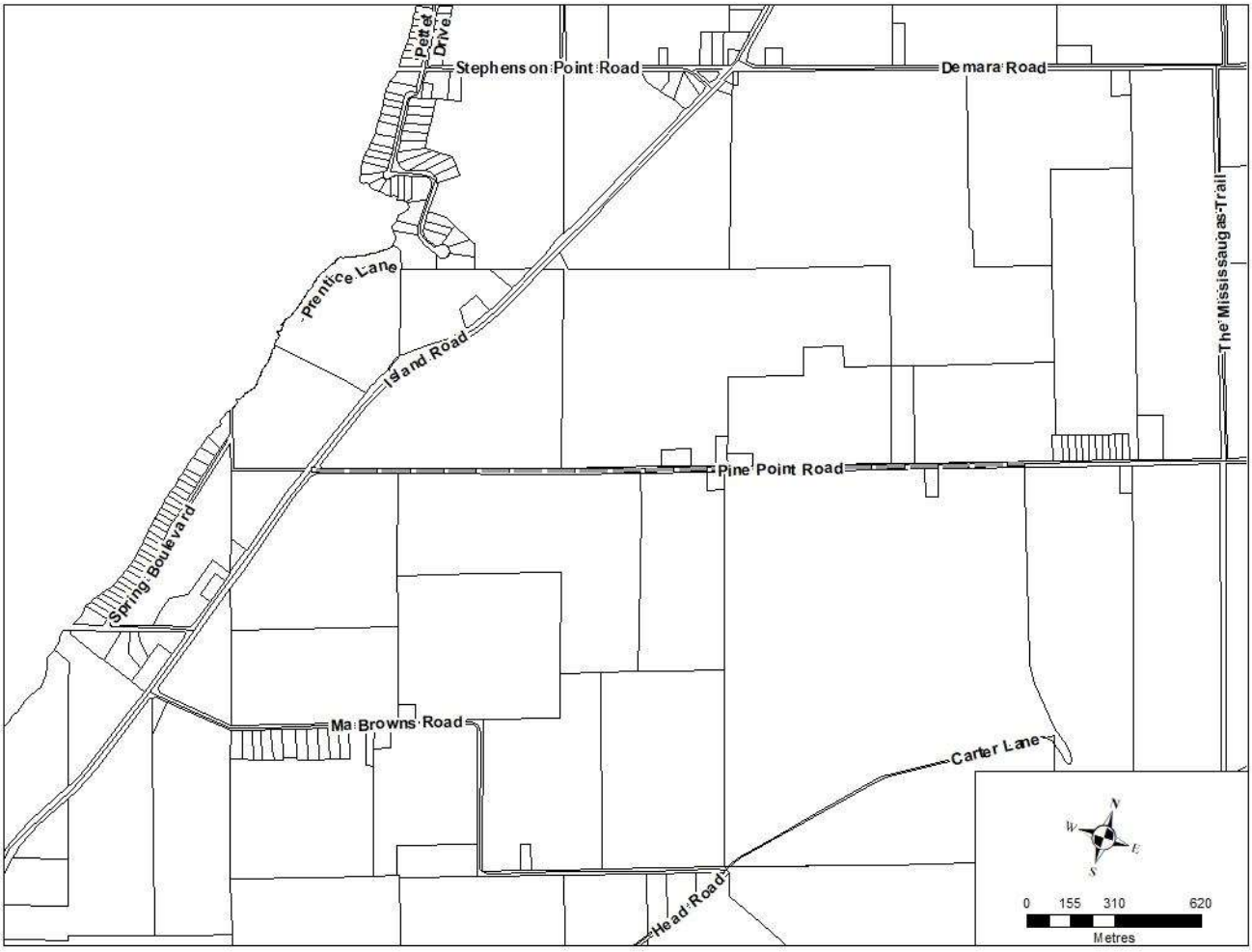
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	470,000				470,000	
Expenditures Total	**470,000**				**470,000**	
Funding						
Roads Levy Reserve	470,000				470,000	
Funding Total	**470,000**				**470,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Pine Point Road Rehabilitation - Island Rd to 2 km East
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB011

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Three Quarter Ton Pickup - #5013090
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB012

Project Description and Rationale

Replace existing 2013 truck with a one ton pickup truck for Public Works Staff use to perform departmental operations. The asset will have reached the end of its useful life due to its age. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	115,000	115,000				
Expenditures Total	**115,000**	**115,000**				
Funding						
Vehicle & Equipment Reserve	115,000	115,000				
Funding Total	**115,000**	**115,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Three Quarter Ton Pickup - #5013090
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB012

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Queen St to Reach St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB013

Project Description and Rationale

The scope of work will include the contract administration, inspection and rehabilitation of Old Simcoe Road between Queen Street and McDonald Street and between Paxton Street and Reach Street. The rehabilitation will include the grinding and removal of both layers of asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving. It will also include improvements to the intersection of Queen Street and Old Simcoe Road and Bay Street and Old Simcoe Road. Old Simcoe Road is one of Port Perry's Arterial roads and forms part of the Active Transportation network.

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

Reference:

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

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

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

Township of Scugog Active Transportation and Transportation Master Plan

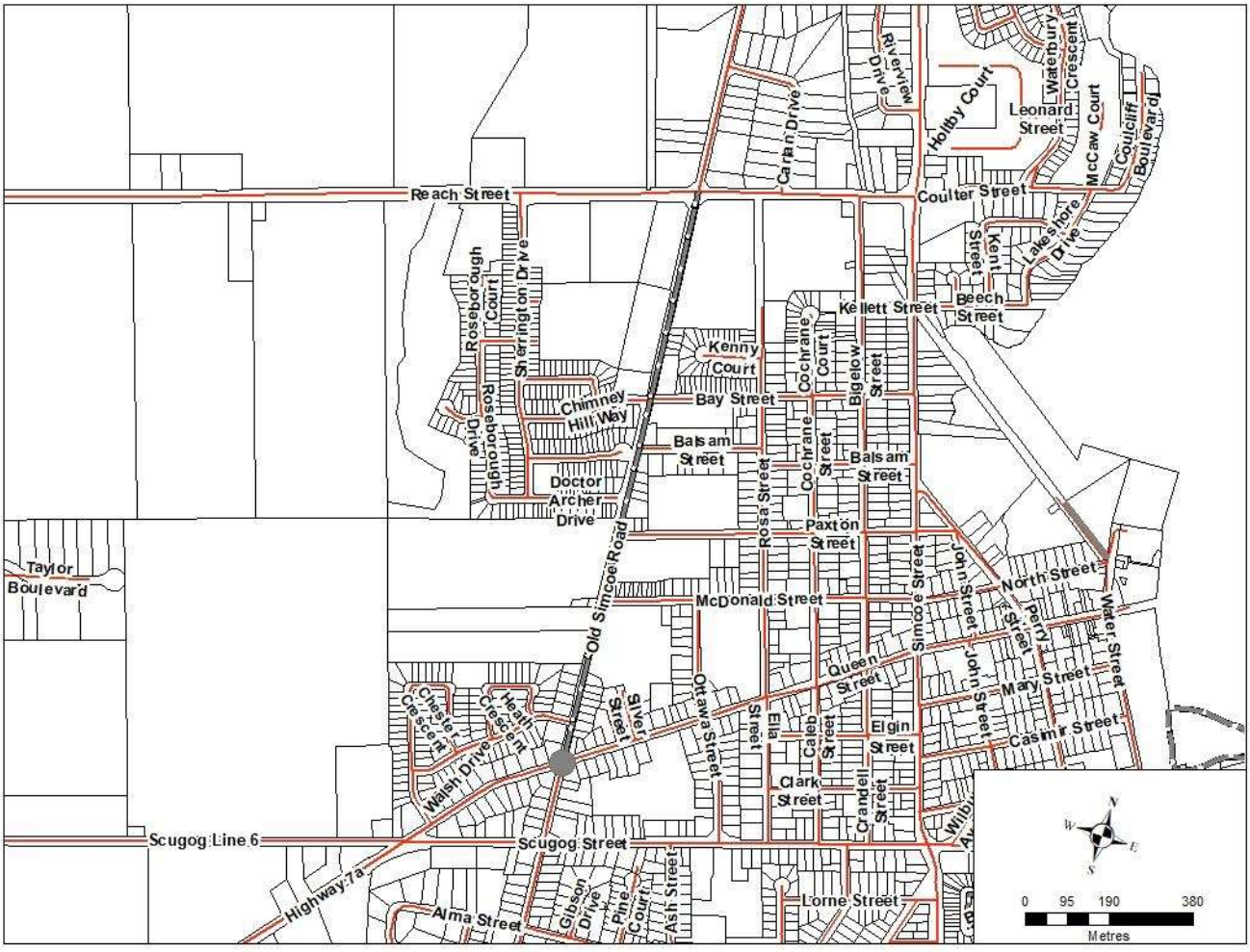
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	920,000			920,000		
Expenditures Total	**920,000**			**920,000**		
Funding						
DC - Engineering	460,000			460,000		
Roads Levy Reserve	460,000			460,000		
Funding Total	**920,000**			**920,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Queen St to Reach St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB013

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

The replacement of single axle (#5015090, 2015) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	350,000					350,000
Expenditures Total	**350,000**					**350,000**
Funding						
Vehicle & Equipment Reserve	350,000					350,000
Funding Total	**350,000**					**350,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Recon - King to Jeffery - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB015

Project Description and Rationale

The scope of work will include the full reconstruction with urban upgrade of Old Simcoe Road between King Street and Jeffrey Street. This is the last section of Old Simcoe Road within the built town boundaries that still has a rural cross section. The current watermain is deemed deficient by the Region of Durham and no sanitary sewer is currently available to residents on this section of Old Simcoe Road. The watermain would be upgraded and the common works cost shared with the Region of Durham. The addition of a sanitary sewer would require a successful petition process before it would be installed. 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

Township of Scugog, Development Charges Background Study, 2019, Appendix C, Item 6.1.7 and 6.4.2

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,400,000		1,400,000			
Expenditures Total	**1,400,000**		**1,400,000**			
Funding						
DC - Engineering	616,000		616,000			
Roads Levy Reserve	784,000		784,000			
Funding Total	**1,400,000**		**1,400,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Recon - King to Jeffery - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB015

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Front End Loader - #5010009
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PUB016

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	280,000			280,000		
Expenditures Total	**280,000**			**280,000**		
Funding						
Vehicle & Equipment Reserve	280,000			280,000		
Funding Total	**280,000**			**280,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Front End Loader - #5010009
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PUB016

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5012087
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB017

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	370,000	370,000				
Expenditures Total	**370,000**	**370,000**				
Funding						
Vehicle & Equipment Reserve	370,000	370,000				
Funding Total	**370,000**	**370,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5012087
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB017

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehab - Simcoe St to Line 2
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB018

Project Description and Rationale

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

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

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

Reference:

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

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	415,000			35,000		380,000
Expenditures Total	**415,000**			**35,000**		**380,000**
Funding						
Roads Levy Reserve	415,000			35,000		380,000
Funding Total	**415,000**			**35,000**		**380,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehab - Simcoe St to Line 2
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB018

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5012088
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB019

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	370,000	370,000				
Expenditures Total	**370,000**	**370,000**				
Funding						
Vehicle & Equipment Reserve	370,000	370,000				
Funding Total	**370,000**	**370,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5012088
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB019

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	370,000		370,000			
Expenditures Total	**370,000**		**370,000**			
Funding						
Vehicle & Equipment Reserve	370,000		370,000			
Funding Total	**370,000**		**370,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	370,000		370,000			
Expenditures Total	**370,000**		**370,000**			
Funding						
Vehicle & Equipment Reserve	370,000		370,000			
Funding Total	**370,000**		**370,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

Replace existing 2016 half ton pickup truck for Public Works Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	65,000				65,000	
Expenditures Total	**65,000**				**65,000**	
Funding						
Vehicle & Equipment Reserve	65,000				65,000	
Funding Total	**65,000**				**65,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

Replace existing 2017 half ton pickup truck for Public Works Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	65,000					65,000
Expenditures Total	**65,000**					**65,000**
Funding						
Vehicle & Equipment Reserve	65,000					65,000
Funding Total	**65,000**					**65,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2023
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB024

Project Description and Rationale

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

- Blue Mountain Rd. (Marsh Hill Rd. to Lake Ridge Rd.)
- Blue Mountain Rd. (East of Marsh Hill Rd.)
- Scugog Line 12 (Hwy 7/12 to Simcoe Rd.)
- Scugog Line 4 (Hwy 7/12 to Simcoe Rd.)
- Nesbitt Line (Hwy 7A to 1km south of Con. Rd 11)
- McKee Rd. (Hwy 57 to Cartwright East Quarter Line)
- St. Christophers (North of Hwy 57)

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,000,000	1,000,000				
Expenditures Total	**1,000,000**	**1,000,000**				
Funding						
Roads Levy Reserve	1,000,000	1,000,000				
Funding Total	**1,000,000**	**1,000,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	280,000					280,000
Expenditures Total	**280,000**					**280,000**
Funding						
Vehicle & Equipment Reserve	280,000					280,000
Funding Total	**280,000**					**280,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB026

Project Description and Rationale

The scope of work for this project will include the detailed design, tender preparation, and construction for pulverizing, ditching, culvert replacement, addition of granular, grading and repaving of Scugog Line 8 between Old Simcoe Road and Simcoe Street. The work also includes the conversion of 150m of gravel road west of Old Simcoe Road to asphalt as it is 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

Township of Scugog Active Transportation and Transportation Master Plan

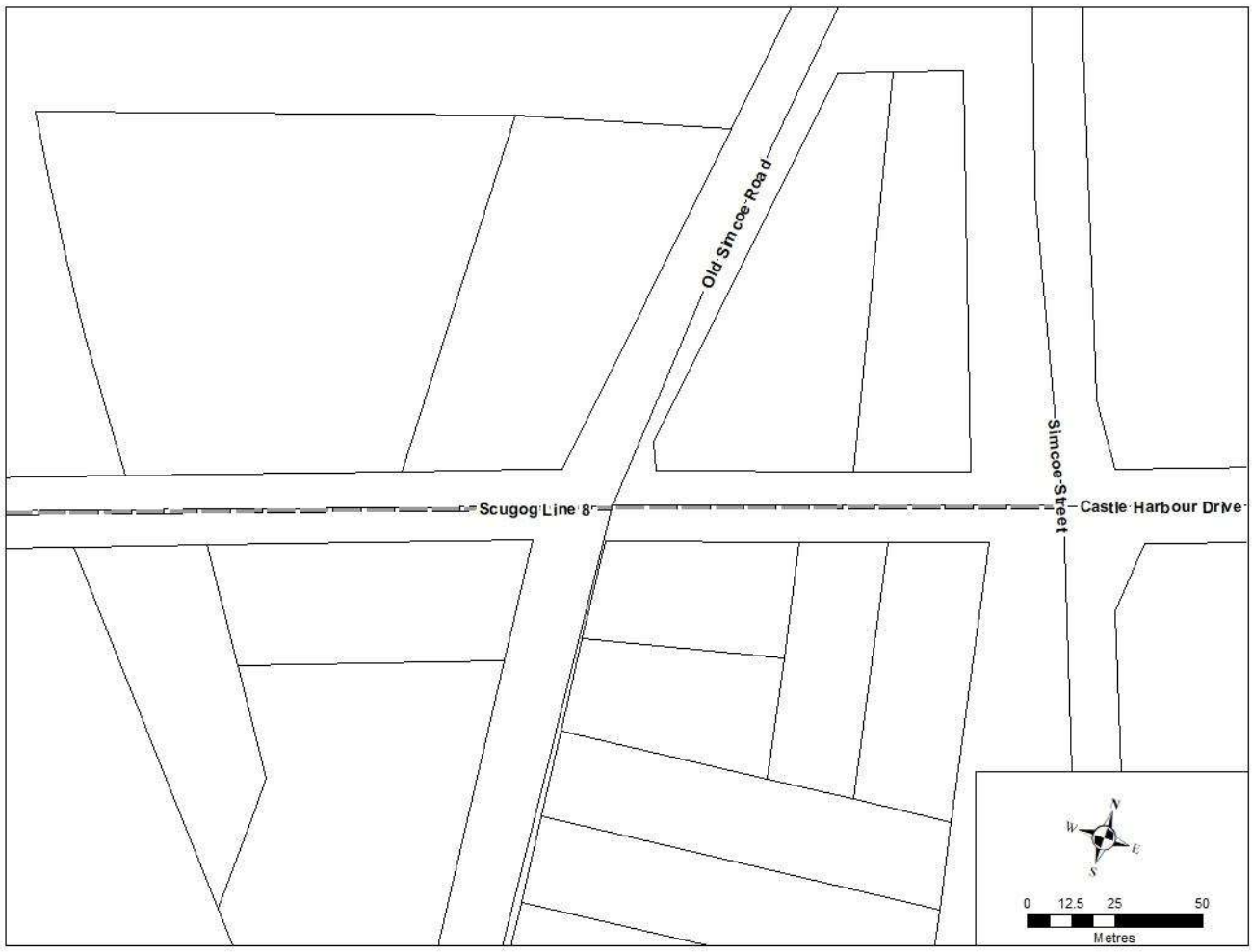
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	365,000		40,000		325,000	
Expenditures Total	**365,000**		**40,000**		**325,000**	
Funding						
Roads Levy Reserve	365,000		40,000		325,000	
Funding Total	**365,000**		**40,000**		**325,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB026

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	McDonald Street Rehab - Simcoe St to Rosa St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB027

Project Description and Rationale

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

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

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	340,000			40,000		300,000
Expenditures Total	**340,000**			**40,000**		**300,000**
Funding						
Roads Levy Reserve	340,000			40,000		300,000
Funding Total	**340,000**			**40,000**		**300,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	McDonald Street Rehab - Simcoe St to Rosa St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB027

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

Replace existing 2017 half ton pickup truck for Public Works Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	65,000					65,000
Expenditures Total	**65,000**					**65,000**
Funding						
Vehicle & Equipment Reserve	65,000					65,000
Funding Total	**65,000**					**65,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	370,000			370,000		
Expenditures Total	**370,000**			**370,000**		
Funding						
Vehicle & Equipment Reserve	370,000			370,000		
Funding Total	**370,000**			**370,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Water St Rehab - Scugog St to Queen St - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB030

Project Description and Rationale

The scope of work will include the contract administration, inspection and rehabilitation of Water Street between Scugog Street and Queen Street. The rehabilitation will include the removal of both layers of asphalt, base repairs, sidewalk and curb repairs, catch basin and manhole resets, and asphalt repaving. Additional works will include conversion of angle parking spaces to parallel parking spaces to accommodate a sidewalk on the east side of Water Street between Queen Street and Mary Street and bump outs at intersections.

Construction work is planned to begin in late summer to reduce economic impacts. 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

2022 State of the Infrastructure Study and Asset Management Plan for Roads; Township of Scugog, Development Charge Background Study, 2019, Appendix C, Item 6.1.16; Township of Scugog Active Transportation and Transportation Master Plan; Port Perry Waterfront Action Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	950,000	950,000				
Expenditures Total	**950,000**	**950,000**				
Funding						
DC - Engineering	475,000	475,000				
Federal Gas Tax Reserve Fund	475,000	475,000				
Funding Total	**950,000**	**950,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Water St Rehab - Scugog St to Queen St - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB030

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	370,000			370,000		
Expenditures Total	**370,000**			**370,000**		
Funding						
Vehicle & Equipment Reserve	370,000			370,000		
Funding Total	**370,000**			**370,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB033

Project Description and Rationale

The scope of work for this project involves full reconstruction and urbanization of Crandell Street between Scugog Street to 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, AECOM 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

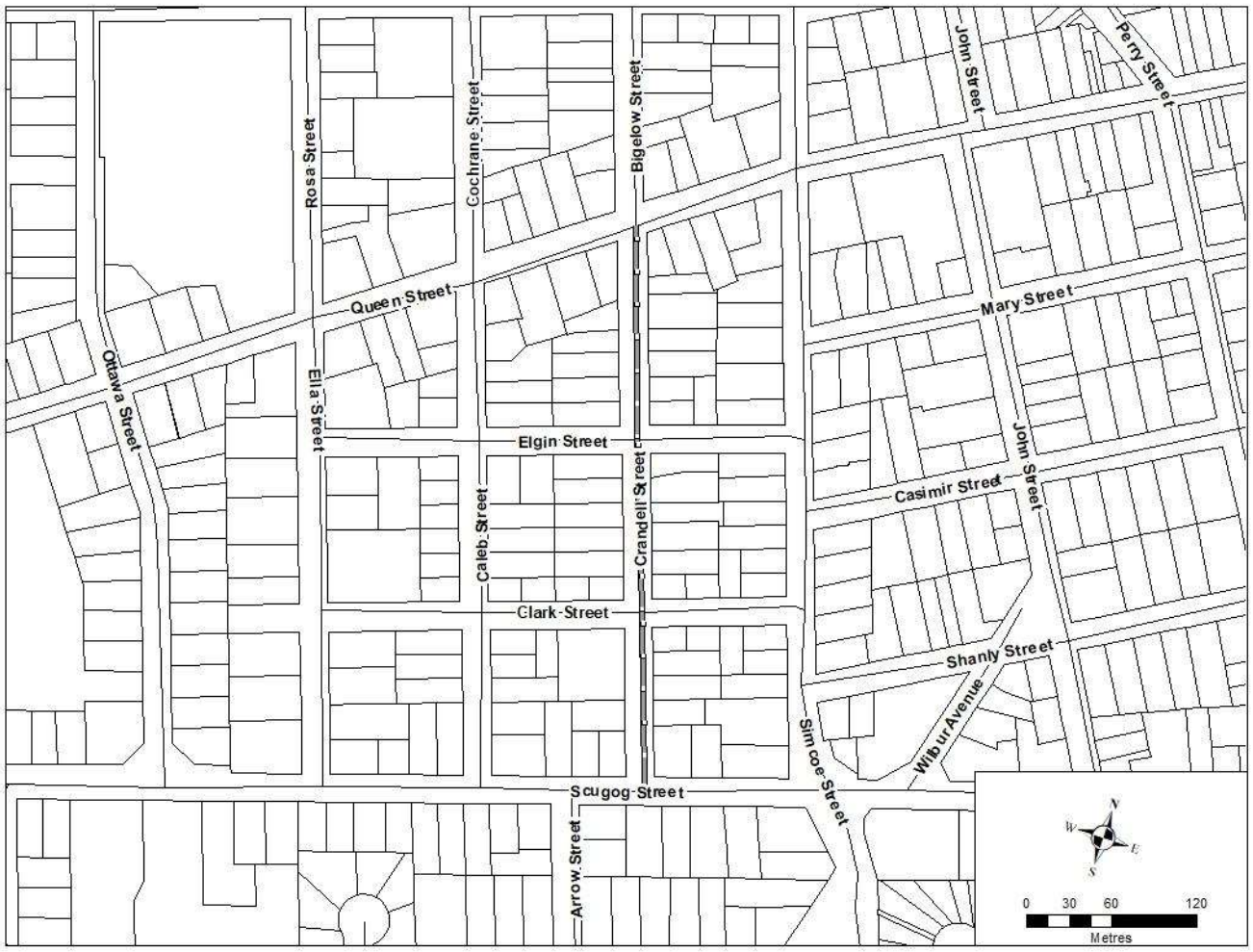
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,845,000			45,000		1,800,000
Expenditures Total	**1,845,000**			**45,000**		**1,800,000**
Funding						
Federal Gas Tax Reserve Fund	1,045,000			45,000		1,000,000
Roads Levy Reserve	800,000					800,000
Funding Total	**1,845,000**			**45,000**		**1,800,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB033

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB034

Project Description and Rationale

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

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

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

Reference:

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

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	95,000		95,000			
Expenditures Total	**95,000**		**95,000**			
Funding						
Federal Gas Tax Reserve Fund	95,000		95,000			
Funding Total	**95,000**		**95,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB034

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	State of the Infrastructure Study - 2024
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB035

Project Description and Rationale

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

The last comprehensive update to the State of the Infrastructure Study was completed in 2022. The work will involve surveying the condition of 50% of the road network and providing recommendations for short and long term asset management of the Township of Scugog's road network.

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	40,000		40,000			
Expenditures Total	**40,000**		**40,000**			
Funding						
Roads Levy Reserve	40,000		40,000			
Funding Total	**40,000**		**40,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Blackstock Sand Dome Repairs
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB036

Project Description and Rationale

The sand dome structure at the Blackstock Public Works depot was constructed in approximately 1988 and is used to store a mixture of sand and salt that is used for winter road maintenance. The structure includes a 1.2 m high concrete wall, concrete pad and a 30 m high timber dome. The structure was inspected in fall of 2022. The engineer that inspected the dome reported light deterioration of the concrete wall with isolated locations requiring repair. The concrete wall is an important element in the overall structural stability. In addition, significant repairs are required to the roofing (shingles), with minor repairs to the wood structure.

Making these repairs will extend the life of the structure for an additional 10 to 15 years, beyond the current expected life span. If repairs are not made, replacement of the dome can be expected in 2030. With the proposed repairs, replacement can be expected in 2040 at minimum.

Reference:

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

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	200,000	200,000				
Expenditures Total	**200,000**	**200,000**				
Funding						
Facility & Building Reserve	200,000	200,000				
Funding Total	**200,000**	**200,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Blackstock Sand Dome Repairs
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB036

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Electric Vehicle Charging Stn
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB037

Project Description and Rationale

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

This project includes the installation of two level II charging stations in the Palmer Park and CIBC public parking lot (Lot #5). The project is in partnership with Elexicon and the Government of Canada with funding through the Zero Emission Vehicle Infrastructure Program provided through NRCan.

Reference:

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

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

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	90,000	90,000				
Expenditures Total	**90,000**	**90,000**				
Funding						
Federal Gas Tax Reserve Fund	45,000	45,000				
Environmental / Solar Reserve	20,000	20,000				
Grant	25,000	25,000				
Funding Total	**90,000**	**90,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	River St Rehabilitation - Nonquon Bridge N to Simcoe St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB038

Project Description and Rationale

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

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	490,000				490,000	
Expenditures Total	**490,000**				**490,000**	
Funding						
Federal Gas Tax Reserve Fund	490,000				490,000	
Funding Total	**490,000**				**490,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	River St Rehabilitation - Nonquon Bridge N to Simcoe St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB038

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Apple Valley Subdivision - Phase 2 - Rehabilitation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB039

Project Description and Rationale

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

- 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.

Lakeshore Drive and Carnegie Street are 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	685,000			685,000		
Expenditures Total	**685,000**			**685,000**		
Funding						
Federal Gas Tax Reserve Fund	685,000			685,000		
Funding Total	**685,000**			**685,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Apple Valley Subdivision - Phase 2 - Rehabilitation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB039

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Apple Valley Subdivision - Rehabilitation - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB040

Project Description and Rationale

The scope of work will include the design, storm sewer review, and tender preparation for the rehabilitation of the following 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."
2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	100,000	100,000				
Expenditures Total	**100,000**	**100,000**				
Funding						
Roads Levy Reserve	100,000	100,000				
Funding Total	**100,000**	**100,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Apple Valley Subdivision - Rehabilitation - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB040

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Reach Street Active Transportation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB041

Project Description and Rationale

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

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

Reference:

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

Township of Scugog Asset Management Plan

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	200,000			200,000		
Expenditures Total	**200,000**			**200,000**		
Funding						
DC - Engineering	100,000			100,000		
Federal Gas Tax Reserve Fund	100,000			100,000		
Funding Total	**200,000**			**200,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Reach Street Active Transportation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB041

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 2024.

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

Reference:

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,000,000			1,000,000		
Expenditures Total	**1,000,000**			**1,000,000**		
Funding						
Roads Levy Reserve	1,000,000			1,000,000		
Funding Total	**1,000,000**			**1,000,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2023 to 2026
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB043

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	600,000		150,000	150,000	150,000	150,000
Expenditures Total	**600,000**		**150,000**	**150,000**	**150,000**	**150,000**
Funding						
Federal Gas Tax Reserve Fund	600,000		150,000	150,000	150,000	150,000
Funding Total	**600,000**		**150,000**	**150,000**	**150,000**	**150,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB044

Project Description and Rationale

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

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	205,000		205,000			
Expenditures Total	**205,000**		**205,000**			
Funding						
Federal Gas Tax Reserve Fund	205,000		205,000			
Funding Total	**205,000**		**205,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB044

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Balsam Street Reconstruction - Phase 2
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB045

Project Description and Rationale

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

The adjacent developer will be responsible for a portion of the reconstruction costs based on the frontage of the new development.

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	285,000		285,000			
Expenditures Total	**285,000**		**285,000**			
Funding						
Federal Gas Tax Reserve Fund	120,000		120,000			
Contribution from Others	165,000		165,000			
Funding Total	**285,000**		**285,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Balsam Street Reconstruction - Phase 2
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB045

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Mckee Rd Hill - Reconstruction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB046

Project Description and Rationale

The scope of work for this project will be based on the detailed design currently underway. The section of road is a steep hill currently in hard surface treatment that has recurring erosion issues, winter maintenance, and geometry issues. The reconstruction will include drainage improvements, signage improvements, and asphalt paving.

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	250,000	250,000				
Expenditures Total	**250,000**	**250,000**				
Funding						
Roads Levy Reserve	250,000	250,000				
Funding Total	**250,000**	**250,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Mckee Rd Hill - Reconstruction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB046

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Perry St Reconstruction - Queen St to Mary St - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB047

Project Description and Rationale

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

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	615,000			615,000		
Expenditures Total	**615,000**			**615,000**		
Funding						
Roads Levy Reserve	615,000			615,000		
Funding Total	**615,000**			**615,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Perry St Reconstruction - Queen St to Mary St - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB047

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB048

Project Description and Rationale

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

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

Reference:

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

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

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	355,000		355,000			
Expenditures Total	**355,000**		**355,000**			
Funding						
DC - Engineering	213,000		213,000			
Roads Levy Reserve	142,000		142,000			
Funding Total	**355,000**		**355,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB048

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Apple Valley Subdivision - Phase 1 - Rehabilitation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB049

Project Description and Rationale

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

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

The rehabilitation will include the grinding and 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."
2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,300,000			1,300,000		
Expenditures Total	**1,300,000**			**1,300,000**		
Funding						
Roads Levy Reserve	1,300,000			1,300,000		
Funding Total	**1,300,000**			**1,300,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Apple Valley Subdivision - Phase 1 - Rehabilitation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB049

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	State of the Infrastructure Study - 2026
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB050

Project Description and Rationale

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

The last comprehensive update to the State of the Infrastructure Study was completed in 2024. The work will involve surveying the condition of 50% of the road network and providing recommendations for short and long term asset management of the Township of Scugog's road network.

Reference:

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

Township of Scugog Asset Management Plan

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	30,000				30,000	
Expenditures Total	**30,000**				**30,000**	
Funding						
Roads Levy Reserve	30,000				30,000	
Funding Total	**30,000**				**30,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Union Avenue Reconstruction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB051

Project Description and Rationale

The scope of work for this project involves full reconstruction and urbanization of Union Avenue from Josephine Street to King Street. This project will include new storm sewers, new curb and gutters and repairs and replacement of the existing sidewalk on the east side. New sidewalk on the west side will also be included.The construction is anticipated to occur in 2023 to base asphalt with top asphalt being completed once heavy construction from adjacent subdivisions have been completed.

The project will be funded through Development Charges, Federal Gas Tax funds and contribution from the developer who will be responsible for the costs associated with the installation of a new sanitary sewer along Union Avenue.

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

Reference:

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

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	2,300,000		2,300,000			
Expenditures Total	**2,300,000**		**2,300,000**			
Funding						
DC - Engineering	966,000		966,000			
Roads Levy Reserve	1,334,000		1,334,000			
Funding Total	**2,300,000**		**2,300,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Union Avenue Reconstruction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB051

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Municipal Structure Inventory and Inspection - 2023
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB052

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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	17,000	17,000				
Expenditures Total	**17,000**	**17,000**				
Funding						
Roads Levy Reserve	17,000	17,000				
Funding Total	**17,000**	**17,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Municipal Structure Inventory and Inspection - 2025
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB053

Project Description and Rationale

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

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

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	17,000			17,000		
Expenditures Total	**17,000**			**17,000**		
Funding						
Roads Levy Reserve	17,000			17,000		
Funding Total	**17,000**			**17,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Bridge No. 11 (Cadmus) Replacement
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB054

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Township of Scugog 2021 Structure Inventory and Inspection

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,300,000				1,300,000	
Expenditures Total	**1,300,000**				**1,300,000**	
Funding						
Roads Levy Reserve	1,300,000				1,300,000	
Funding Total	**1,300,000**				**1,300,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Bridge No. 11 (Cadmus) Replacement
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB054

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	115,000					115,000
Expenditures Total	**115,000**					**115,000**
Funding						
Vehicle & Equipment Reserve	115,000					115,000
Funding Total	**115,000**					**115,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Queen St Rehabilitation - Water St to Simcoe St - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB056

Project Description and Rationale

The scope of work will include the contract administration, inspection and rehabilitation of Queen Street between Water Street and Simcoe Street. The rehabilitation will include the grinding of the top layer 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

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

Township of Scugog Active Transportation and Transportation Master Plans

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	475,000			475,000		
Expenditures Total	**475,000**			**475,000**		
Funding						
DC - Engineering	237,500			237,500		
Federal Gas Tax Reserve Fund	237,500			237,500		
Funding Total	**475,000**			**475,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Queen St Rehabilitation - Water St to Simcoe St - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB056

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report completed in 2022.

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,000,000		1,000,000			
Expenditures Total	**1,000,000**		**1,000,000**			
Funding						
Roads Levy Reserve	1,000,000		1,000,000			
Funding Total	**1,000,000**		**1,000,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Devitts Rd Rehabilitation - Cartwright E 1/4 Line to Manvers/Scugog
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB058

Project Description and Rationale

The scope of work will include pulverizing, addition of granular, grading and hard surface treatment of Devitts Road between Cartwright East 1/4 Line and Manvers/Scugog Townline. Truck traffic has recently increased on Devitts Road since the acquisition of an existing gravel pit and is expected to increase further.

Devitts Road 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

Township of Scugog Active Transportation and Transportation Master Plan

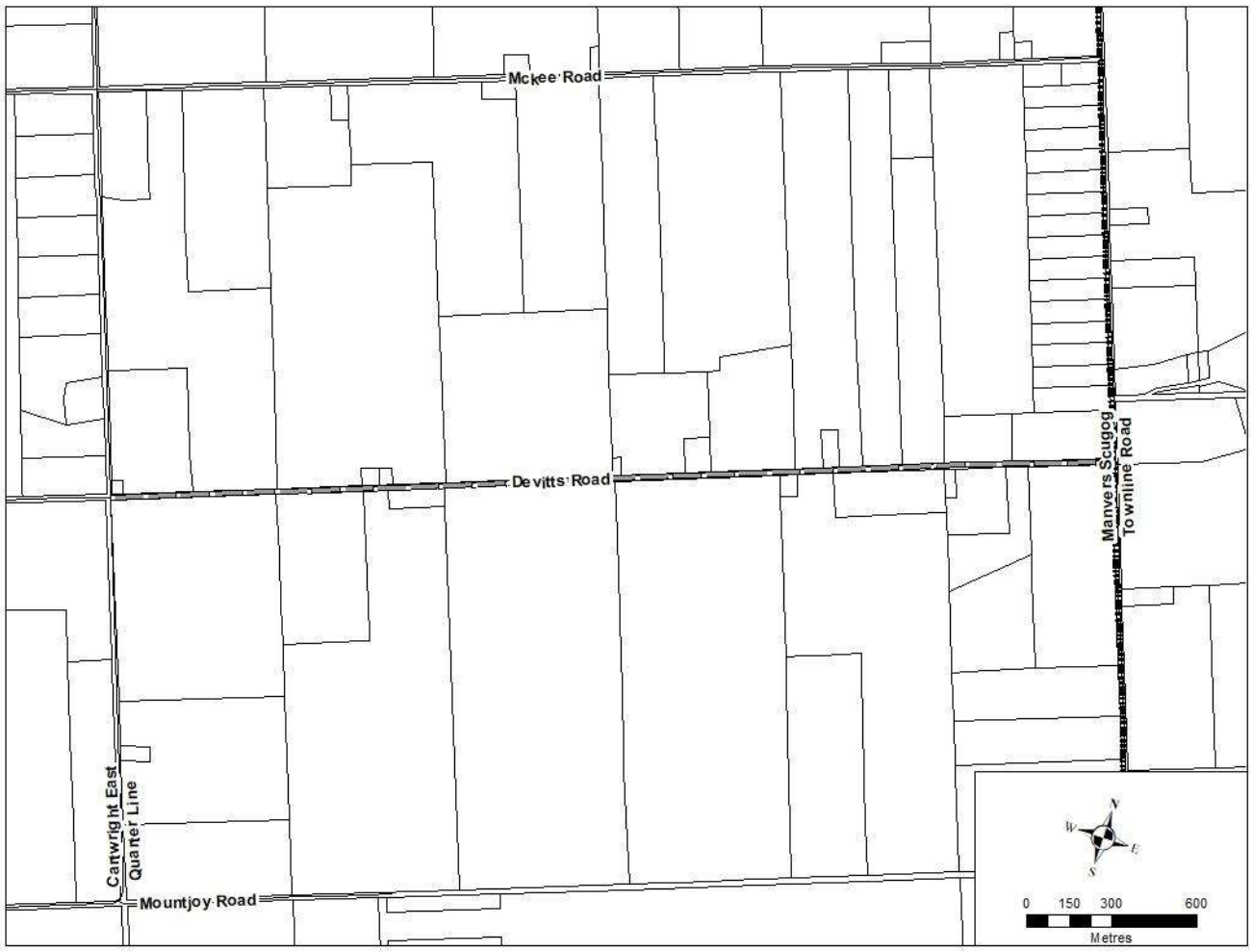
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	845,000	845,000				
Expenditures Total	**845,000**	**845,000**				
Funding						
Roads Levy Reserve	845,000	845,000				
Funding Total	**845,000**	**845,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Devitts Rd Rehabilitation - Cartwright E 1/4 Line to Manvers/Scugog
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB058

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	370,000				370,000	
Expenditures Total	**370,000**				**370,000**	
Funding						
Vehicle & Equipment Reserve	370,000				370,000	
Funding Total	**370,000**				**370,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB061

Project Description and Rationale

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

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

Reference:

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

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

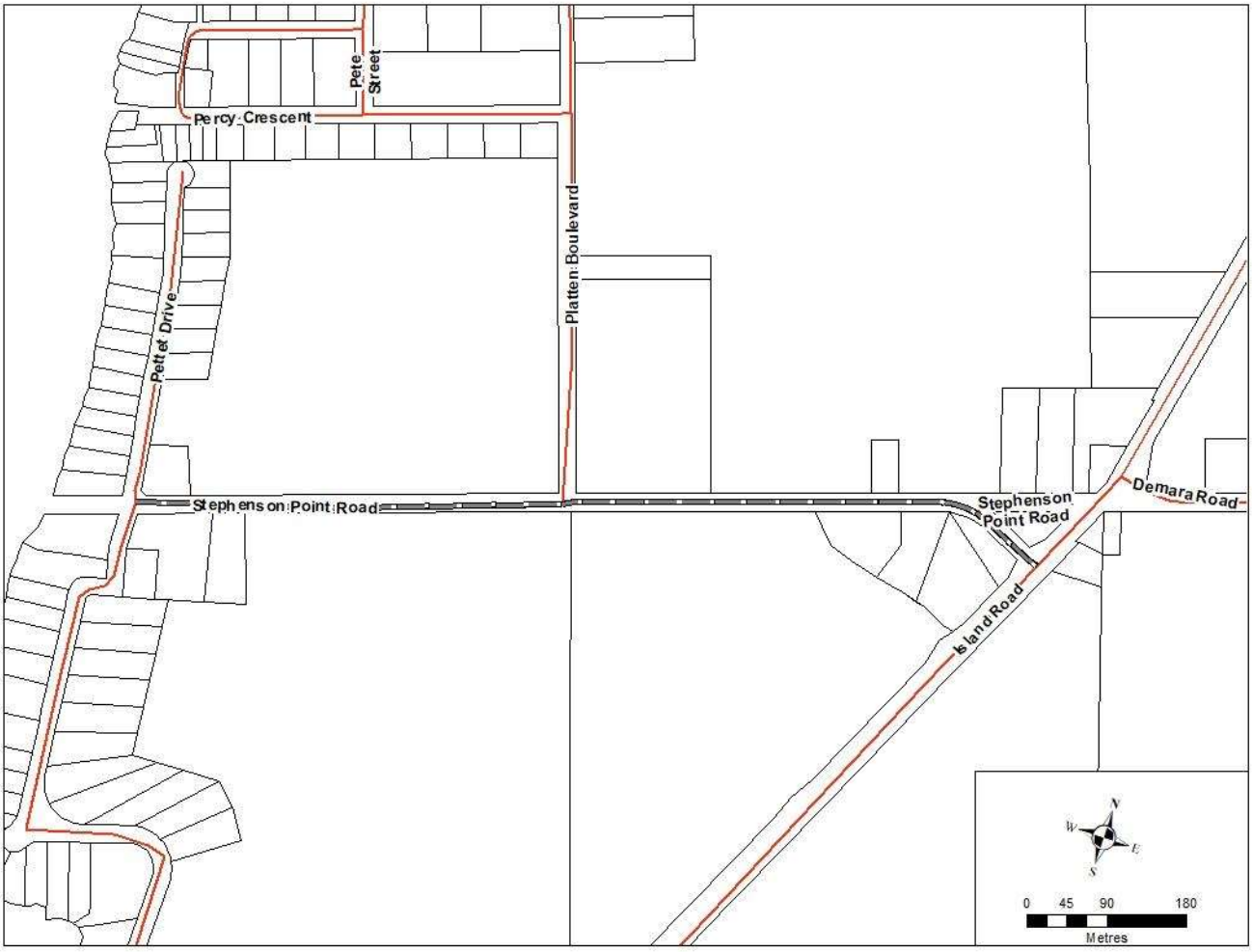
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	470,000			45,000		425,000
Expenditures Total	**470,000**			**45,000**		**425,000**
Funding						
Roads Levy Reserve	470,000			45,000		425,000
Funding Total	**470,000**			**45,000**		**425,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB061

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB062

Project Description and Rationale

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

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	480,000			30,000		450,000
Expenditures Total	**480,000**			**30,000**		**450,000**
Funding						
Roads Levy Reserve	480,000			30,000		450,000
Funding Total	**480,000**			**30,000**		**450,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB062

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB063

Project Description and Rationale

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

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	380,000			20,000		360,000
Expenditures Total	**380,000**			**20,000**		**360,000**
Funding						
Roads Levy Reserve	380,000			20,000		360,000
Funding Total	**380,000**			**20,000**		**360,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB063

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Marsh Hill Rd Rehabilitation - Utica to Epsom
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB064

Project Description and Rationale

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

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

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

Reference:

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

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

Township of Scugog Active Transportation and Transportation Master Plan

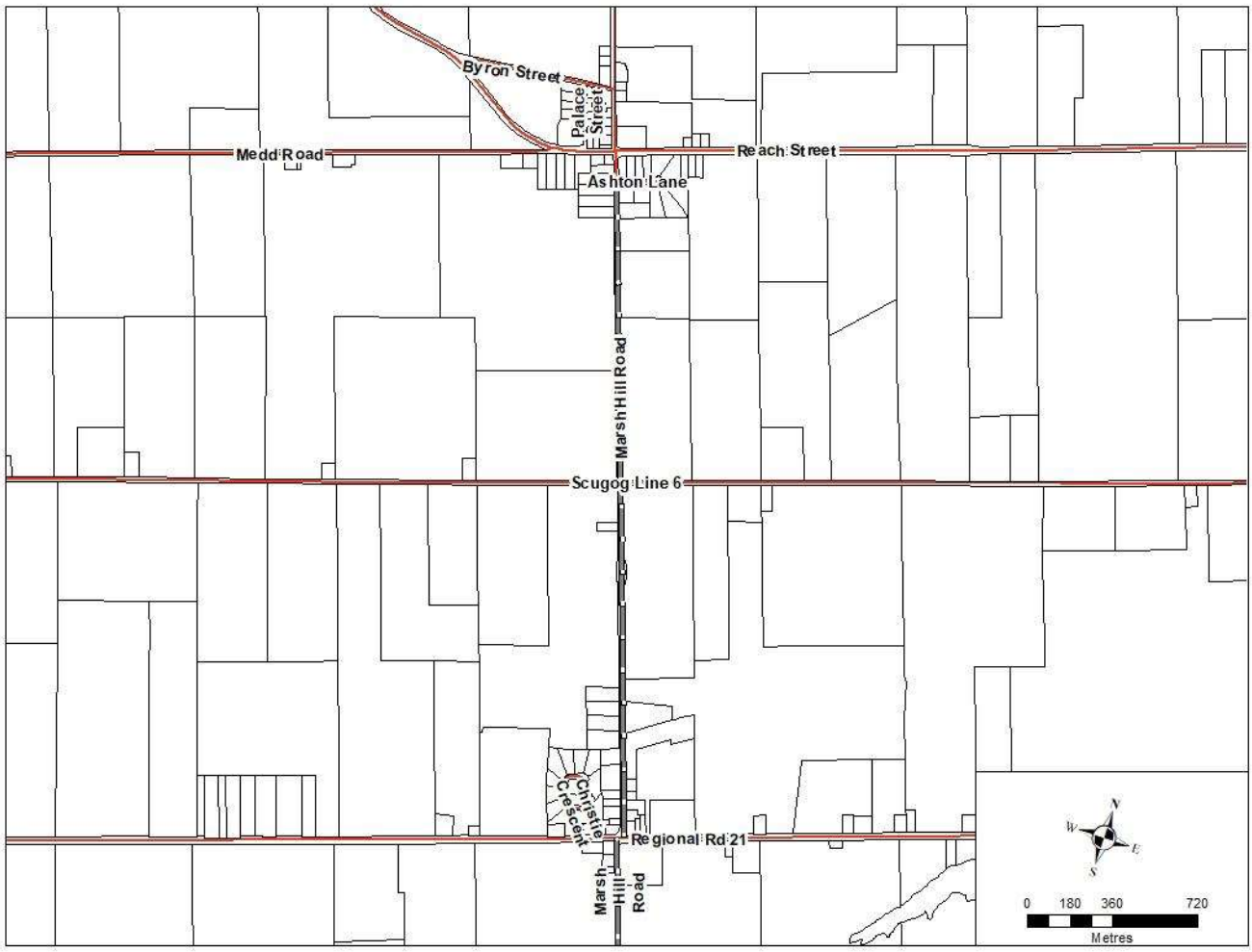
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,350,000				1,350,000	
Expenditures Total	**1,350,000**				**1,350,000**	
Funding						
DC - Engineering	216,000				216,000	
Roads Levy Reserve	1,134,000				1,134,000	
Funding Total	**1,350,000**				**1,350,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Marsh Hill Rd Rehabilitation - Utica to Epsom
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB064

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Rail Lane Multi-Use-Trail
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB065

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	200,000	200,000				
Expenditures Total	**200,000**	**200,000**				
Funding						
Municipal Projects Reserve	71,607	71,607				
DC - Engineering	100,000	100,000				
Contribution from Others	28,393	28,393				
Funding Total	**200,000**	**200,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Rail Lane Multi-Use-Trail
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB065

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Brunon Avenue Rehabilitation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	PUB066

Project Description and Rationale

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

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

Reference:

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

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	200,000					200,000
Expenditures Total	**200,000**					**200,000**
Funding						
Roads Levy Reserve	200,000					200,000
Funding Total	**200,000**					**200,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Brunon Avenue Rehabilitation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	PUB066

Gallery

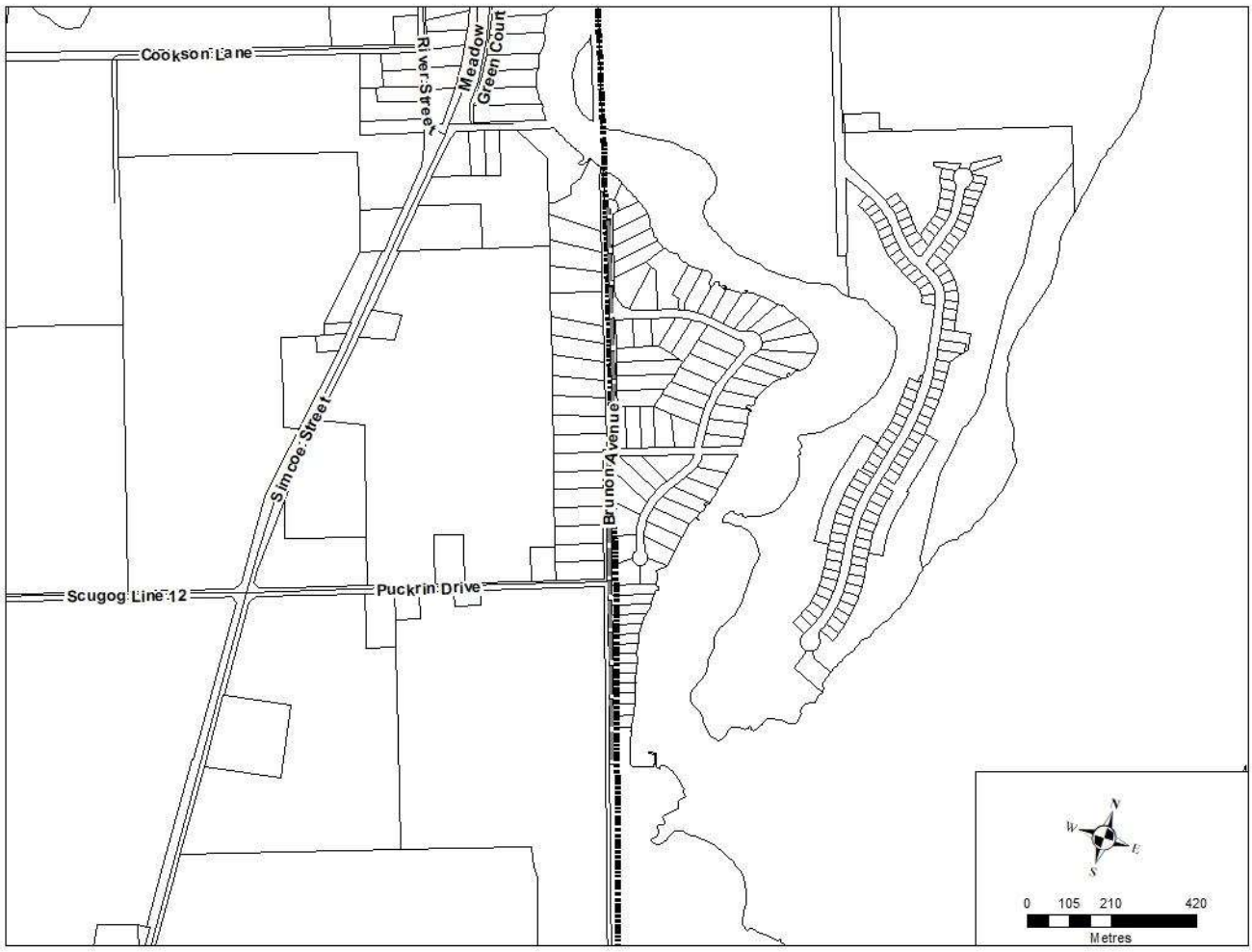


Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Brunon Avenue Rehabilitation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	PUB066

Gallery

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Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB067

Project Description and Rationale

The scope of work will include the detailed design and tender preparation for the 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

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

Township of Scugog Active Transportation and Transportation Master Plan

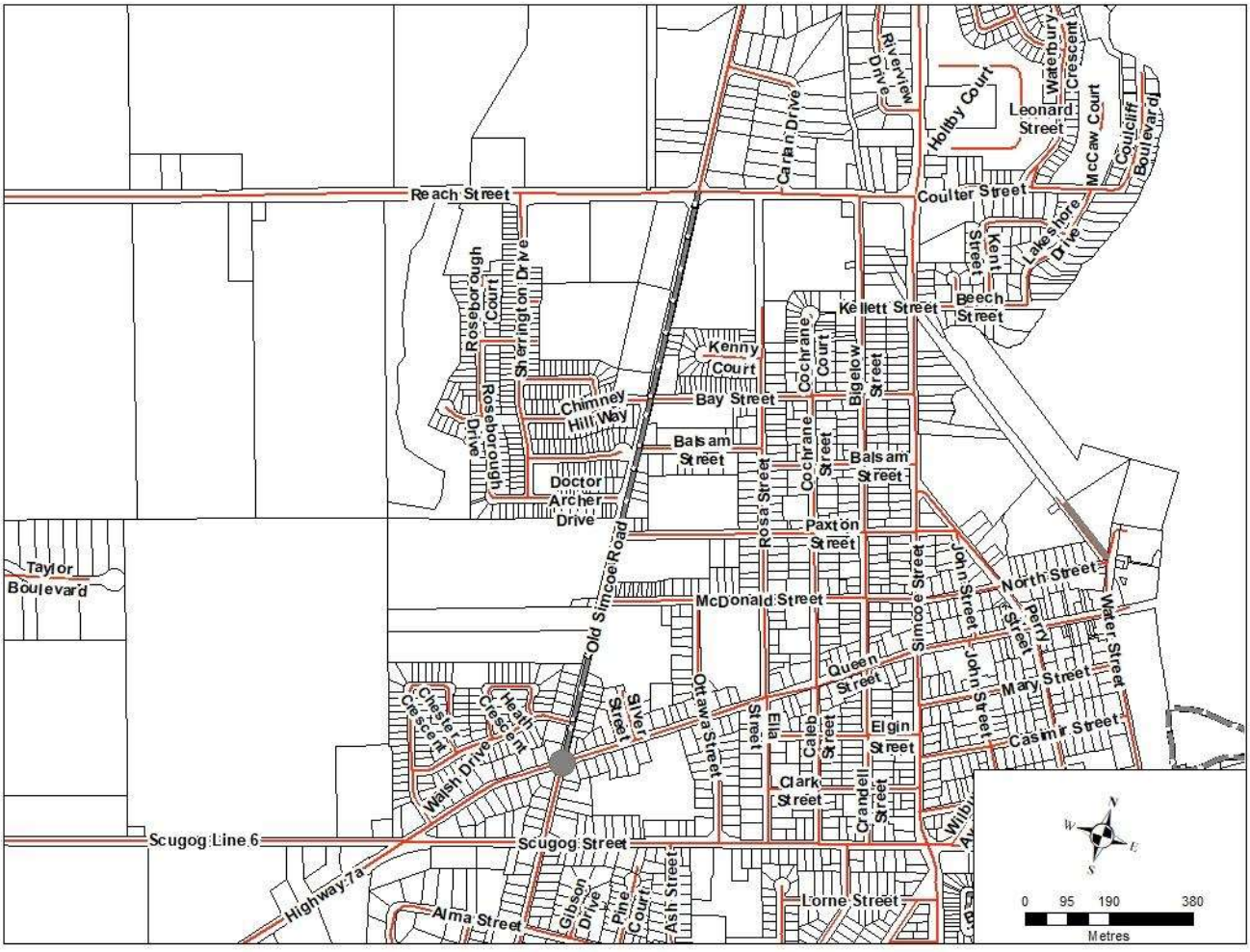
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	120,000	120,000				
Expenditures Total	**120,000**	**120,000**				
Funding						
DC - Engineering	60,000	60,000				
Roads Levy Reserve	60,000	60,000				
Funding Total	**120,000**	**120,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB067

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Active Transportation Improvements - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB068

Project Description and Rationale

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

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

Reference:

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

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	40,000		40,000			
Expenditures Total	**40,000**		**40,000**			
Funding						
Federal Gas Tax Reserve Fund	40,000		40,000			
Funding Total	**40,000**		**40,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Active Transportation Improvements - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB069

Project Description and Rationale

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

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

Reference:

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

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	300,000			300,000		
Expenditures Total	**300,000**			**300,000**		
Funding						
Federal Gas Tax Reserve Fund	300,000			300,000		
Funding Total	**300,000**			**300,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Georgian Woods SWM Pond Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB070

Project Description and Rationale

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

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

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

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

2021 Stormwater Management Pond Inventory and Condition Assessment

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	250,000		250,000			
Expenditures Total	**250,000**		**250,000**			
Funding						
Facility & Building Reserve	250,000		250,000			
Funding Total	**250,000**		**250,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Georgian Woods SWM Pond Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2024
Project Number	PUB070

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2023
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB071

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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	150,000	150,000				
Expenditures Total	**150,000**	**150,000**				
Funding						
Federal Gas Tax Reserve Fund	150,000	150,000				
Funding Total	**150,000**	**150,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB072

Project Description and Rationale

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

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

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

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

2021 Stormwater Management Pond Inventory and Condition Assessment

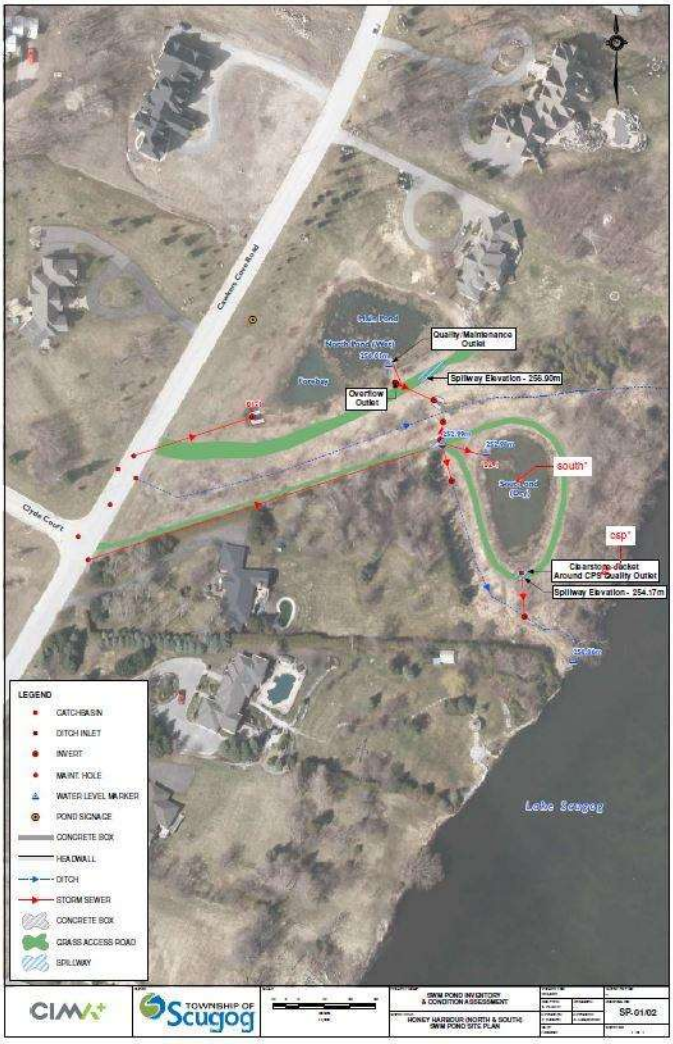
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000			30,000		
Expenditures Total	**30,000**			**30,000**		
Funding						
Environmental / Solar Reserve	30,000			30,000		
Funding Total	**30,000**			**30,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2025
Project Number	PUB072

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Municipal Structure Inventory and Inspection - 2027
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	PUB073

Project Description and Rationale

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

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

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	20,000					20,000
Expenditures Total	**20,000**					**20,000**
Funding						
Roads Levy Reserve	20,000					20,000
Funding Total	**20,000**					**20,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB074

Project Description and Rationale

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

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

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

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

2021 Stormwater Management Pond Inventory and Condition Assessment

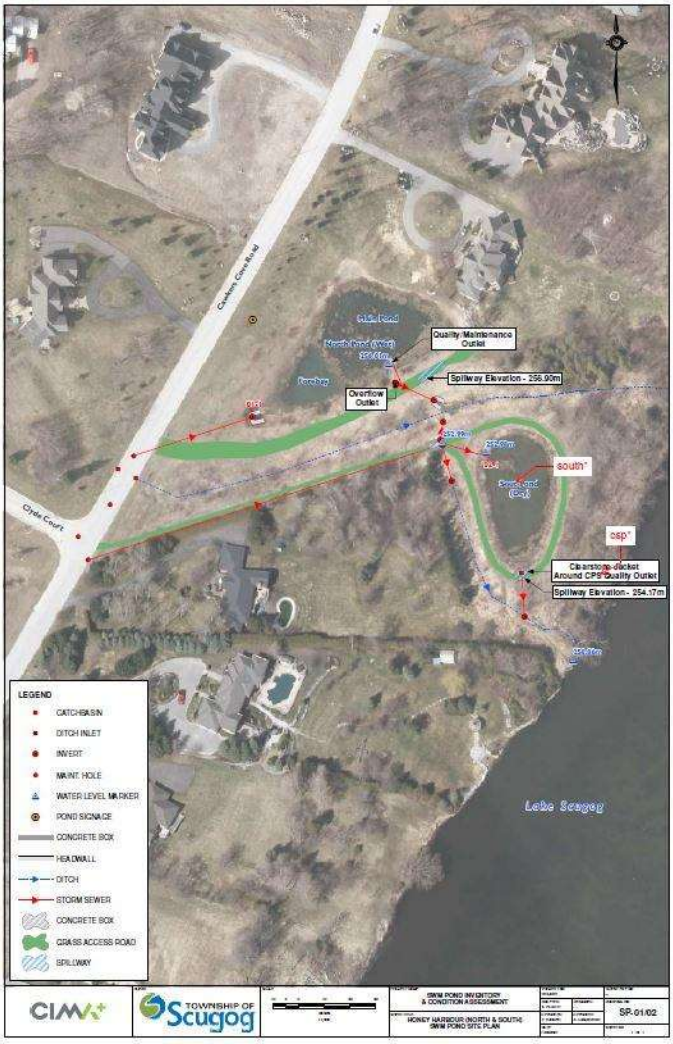
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	180,000				180,000	
Expenditures Total	**180,000**				**180,000**	
Funding						
Facility & Building Reserve	180,000				180,000	
Funding Total	**180,000**				**180,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB074

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Baagwating SWM Pond Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	PUB075

Project Description and Rationale

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

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

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

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

2021 Stormwater Management Pond Inventory and Condition Assessment

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000					30,000
Expenditures Total	**30,000**					**30,000**
Funding						
Environmental / Solar Reserve	30,000					30,000
Funding Total	**30,000**					**30,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Baagwating SWM Pond Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	PUB075

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Bike Route Signage - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB076

Project Description and Rationale

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

In June 2021, Council endorsed the plans 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities"

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	50,000				50,000	
Expenditures Total	**50,000**				**50,000**	
Funding						
Federal Gas Tax Reserve Fund	50,000				50,000	
Funding Total	**50,000**				**50,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Smart Centres SWM Pond Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB077

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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

2021 Stormwater Management Pond Inventory and Condition Assessment

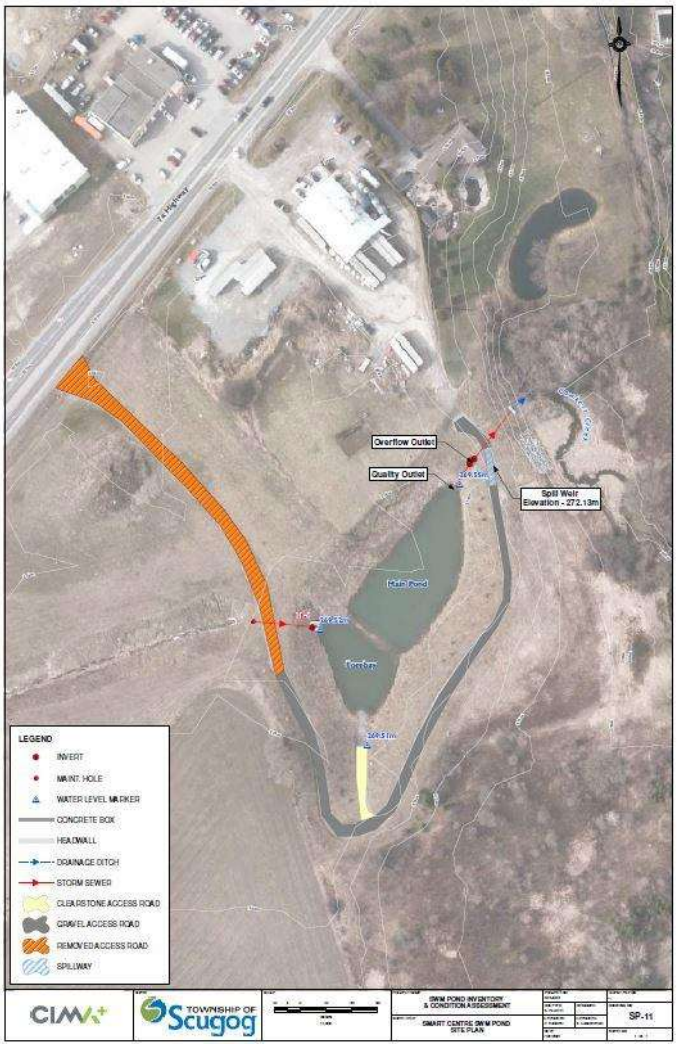
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000				30,000	
Expenditures Total	**30,000**				**30,000**	
Funding						
Environmental / Solar Reserve	30,000				30,000	
Funding Total	**30,000**				**30,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Smart Centres SWM Pond Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB077

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SWM Pond Employment Area - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB078

Project Description and Rationale

The Nonquon River Subwatershed Study and Nonquon Industrial Tributary Area Master Drainage Plan (MDP) includes a conceptual design for a centralized stormwater management facility, located adjacent to the Township Works Yard at 1350 Reach Street in Port Perry. In 2017, Chisholm, Fleming and Associates completed a Stormwater Pond Preliminary Design for this facility. The proposed Stormwater Management Facility (SWMF) will be located immediately south of Regional Road 8 (Reach Street) between the existing Northport and Reach Subdivisions. The facility will implement a modified on-line pond with a by-pass channel to allow for continuous baseflow for the passage of identified fish species between the designated Provincially Significant Wetland (downstream of Reach Street) and one of the tributaries upstream of the proposed SWMF.

The SWMF will provide stormwater quantity and quality control for the Northport and Reach Subdivisions and stormwater quality control for a portion of the lands in the Mitchell Subdivision. The facility is funded through Development Charges, historic developer contributions and the municipal projects reserve.

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

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

Township of Scugog, Development Charges Background Study, 2019, Item 6.3.2

Stormwater Management Facility 110, Preliminary Design Report, Township of Scugog, 2017

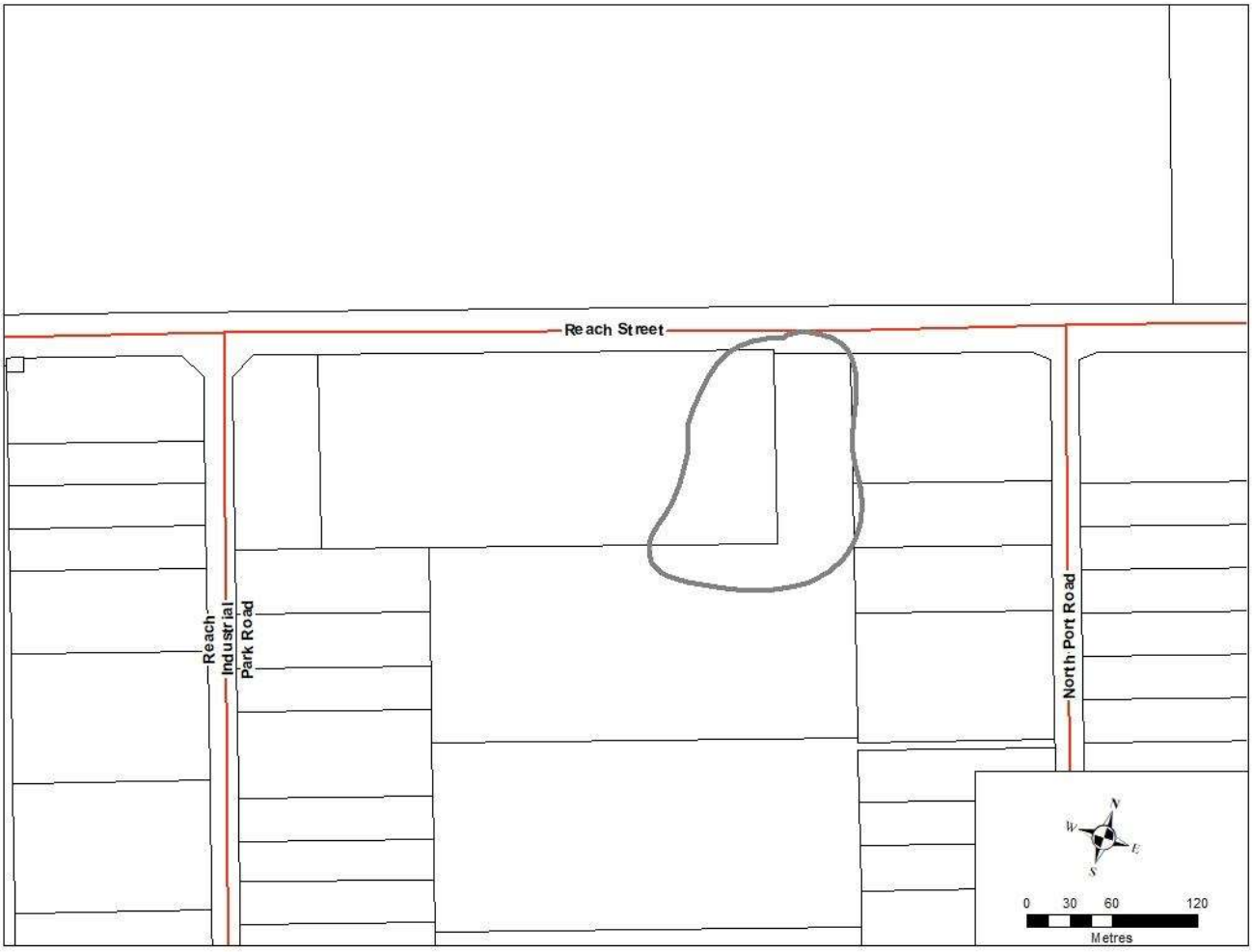
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,700,000				1,700,000	
Expenditures Total	**1,700,000**				**1,700,000**	
Funding						
Municipal Projects Reserve	410,400				410,400	
DC - Engineering	1,231,100				1,231,100	
Contribution from Others	58,500				58,500	
Funding Total	**1,700,000**				**1,700,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SWM Pond Employment Area - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2026
Project Number	PUB078

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Smart Centres SWM Pond Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	PUB079

Project Description and Rationale

The scope of work will involve 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 and extend the overall life expectancy of the facilities.

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

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

2021 Stormwater Management Pond Inventory and Condition Assessment

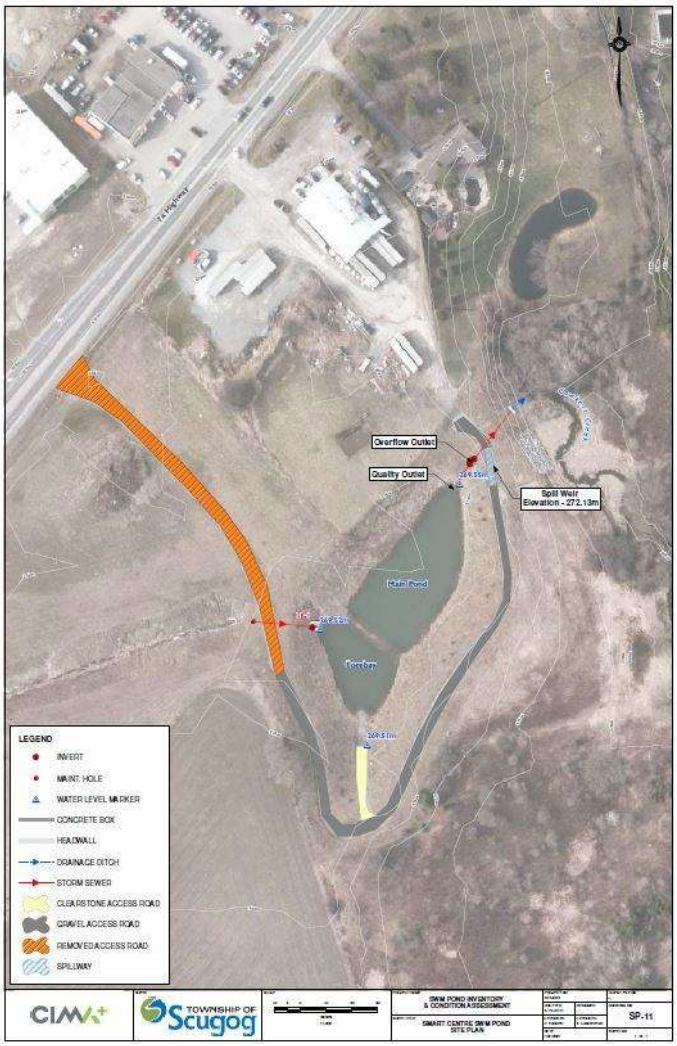
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	500,000					500,000
Expenditures Total	**500,000**					**500,000**
Funding						
Facility & Building Reserve	500,000					500,000
Funding Total	**500,000**					**500,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Smart Centres SWM Pond Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	PUB079

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	New Generators for Public Works Depots
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB082

Project Description and Rationale

The scope of work includes the installation of two new generators for the Port Perry and Blackstock Public Works Depots. The generators will assist the department with continuing service delivery during power failures. The generators will provide power to both facilities in order to provide lights, running water, and use of equipment. Most importantly the generators will run the Townships fuel tanks which is used to supply fuel to all the Townships equipment including Fire and Emergency services.

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	60,000	60,000				
Expenditures Total	**60,000**	**60,000**				
Funding						
Facility & Building Reserve	60,000	60,000				
Funding Total	**60,000**	**60,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

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

Project Description and Rationale

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 2024.

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

Reference:

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	1,000,000				1,000,000	
Expenditures Total	**1,000,000**				**1,000,000**	
Funding						
Roads Levy Reserve	1,000,000				1,000,000	
Funding Total	**1,000,000**				**1,000,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	New Hotbox Patcher
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB084

Project Description and Rationale

The hot box patchers will be used for pothole patching, base repairs/culverts/road cut repairs and localized resurfacing. The new hot box patcher will be used to ensure the same level of service throughout the Township. The purchase of the hot box patcher will reduce the number of times required to repair the same pothole thereby reducing labour costs and reduce material usage.

Reference:

Strategic Direction #1, Roads & Other Infrastructure: to “Grow Township financial reserves and access senior government funding in order to effectively build and maintain municipal infrastructure and capital assets.”

Core Services and Efficiency Review - Road Patching Practices, 2017

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	60,000	60,000				
Expenditures Total	**60,000**	**60,000**				
Funding						
Self-Insurance Loss Reserve	60,000	60,000				
Funding Total	**60,000**	**60,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	New Hotbox Patcher
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PUB084

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	River St Rehabilitation - Nonquon Bridge N to Simcoe St - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB085

Project Description and Rationale

The scope of work will include the design, tender preparation, contract administration and inspection for 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	45,000	45,000				
Expenditures Total	**45,000**	**45,000**				
Funding						
Federal Gas Tax Reserve Fund	45,000	45,000				
Funding Total	**45,000**	**45,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	River St Rehabilitation - Nonquon Bridge N to Simcoe St - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB085

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Gateway Digital Sign
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PUB086

Project Description and Rationale

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

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

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

Reference:

Strategic Direction #3 - Economic Development and Tourism to "Create, Grow and Attract Employment Opportunities"

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	100,000			100,000		
Expenditures Total	**100,000**			**100,000**		
Funding						
Municipal Projects Reserve	100,000			100,000		
Funding Total	**100,000**			**100,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Implementation of Wayfinding Signs - Phase 2
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	PUB087

Project Description and Rationale

The scope of work involves Phase 2 of the implementation of the Tourism Wayfinding Strategy; Downtown directional signage major. The Tourism Wayfinding Strategy has been identified as one of the key action items in the Council adopted 2018 Scugog Community Tourism Plan. The Township is partnering with Central Counties Tourism to facilitate sessions with our Wayfinding Working Group to complete an analysis of the current signage and traffic patterns and to consider key trip motivators, such as attractions, shopping districts, cultural and natural assets and agri-culinary offerings.

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

Objectives:

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

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

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	45,000		45,000			
Expenditures Total	**45,000**		**45,000**			
Funding						
Municipal Projects Reserve	30,000		30,000			
Contribution from Others	15,000		15,000			
Funding Total	**45,000**		**45,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Bridge No. 11 (Cadmus) Replacement - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB088

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Township of Scugog 2021 Structure Inventory and Inspection

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	150,000	150,000				
Expenditures Total	**150,000**	**150,000**				
Funding						
Roads Levy Reserve	150,000	150,000				
Funding Total	**150,000**	**150,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Bridge No. 11 (Cadmus) Replacement - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PUB088

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Fire Halls - Building Condition Assessments
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PUB089

Project Description and Rationale

The scope of work includes Building Condition Assessments (BCAs) for the Port Perry and Caesarea Firehalls. 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 - Roads and Municipal Infrastructure “Leverage and improve transportation, infrastructure and facilities".

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	40,000			40,000		
Expenditures Total	**40,000**			**40,000**		
Funding						
Facility & Building Reserve	40,000			40,000		
Funding Total	**40,000**			**40,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Fire Halls - Building Condition Assessments
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PUB089

Gallery



Parks

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Herbert A. Bruce Park
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	PAR001

Project Description and Rationale

The new playground apparatus will replace the existing playground equipment installed in 2001 in Herbert A. Bruce Park located on Greenway Boulevard in Port Perry. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion.The replacement playground apparatus will be for ages 5-12 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 - Roads & Municipal Infrastructure: "Leverage and improve transportation, infrastructure and facilities."

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	75,000		75,000			
Expenditures Total	**75,000**		**75,000**			
Funding						
Parks Reserve	75,000		75,000			
Funding Total	**75,000**		**75,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Herbert A. Bruce Park
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	PAR001

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Cartwright Fields
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2027
Project Number	PAR002

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 5-12 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 - Roads & Municipal Infrastructure **:** "Leverage and improve transportation, infrastructure and facilities."

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	125,000					125,000
Expenditures Total	**125,000**					**125,000**
Funding						
Parks Reserve	125,000					125,000
Funding Total	**125,000**					**125,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Cartwright Fields
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2027
Project Number	PAR002

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Roy E. Carter Park
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR003

Project Description and Rationale

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

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

Reference:

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

Strategic Direction #4 - Municipal Service: “Provide services that are efficient and effective”

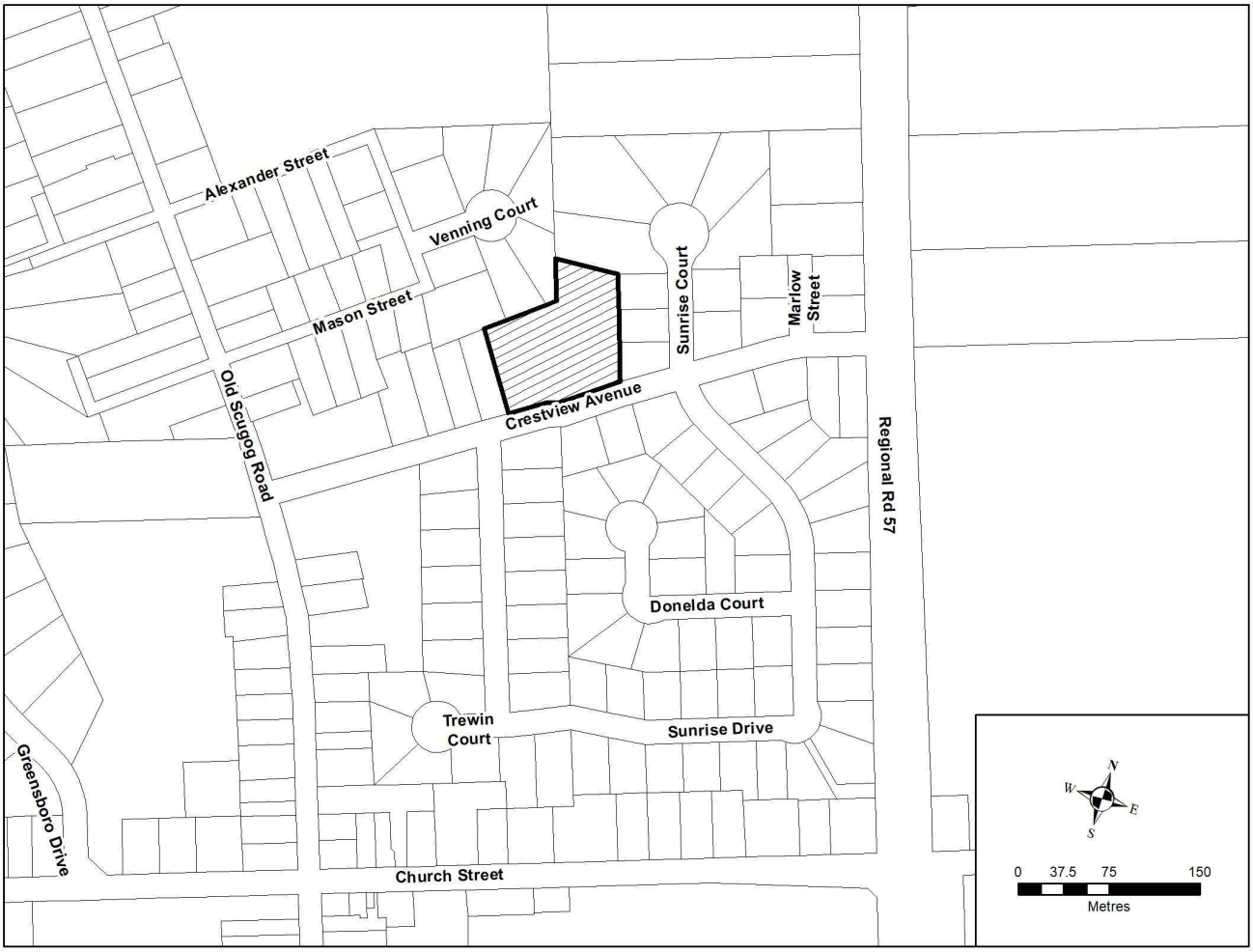
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	75,000	75,000				
Expenditures Total	**75,000**	**75,000**				
Funding						
Parks Reserve	75,000	75,000				
Funding Total	**75,000**	**75,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Roy E. Carter Park
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR003

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Palmer Park Splashpad - Design
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR004

Project Description and Rationale

The scope or work for this project includes the design to replace the splash pad in Palmer Park which is highly used and a popular feature of the park. The existing water features and concrete surface are in need of repair and/ replacement. A partial resurfacing was completed in 2022 to remove tripping hazards, however a full resurfacing is fairly costly. In addition, during the public consultation for the replacement of the playground equipment in Palmer Park, one of the most frequent requests was to replace the splash pad as well. It is now recommended that the entire splash pad be replaced.

The 2019 Development Charge Study includes the decommissioning, replacement and expansion of the splash pad with 50% funding from Development Charges. Staff will seek grant opportunities for part or all of the Township's portion of the construction cost.

Reference:

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

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

Township of Scugog, Development Charges Background Study, 2019,Appendix B-3, Item 3.2.6

Port Perry Waterfront Action Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	40,000	40,000				
Expenditures Total	**40,000**	**40,000**				
Funding						
DC - Parks & Recreation	18,000	18,000				
Parks Reserve	22,000	22,000				
Funding Total	**40,000**	**40,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Palmer Park Splashpad - Design
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR004

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - View Lake Park
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PAR005

Project Description and Rationale

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

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

Reference:

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

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

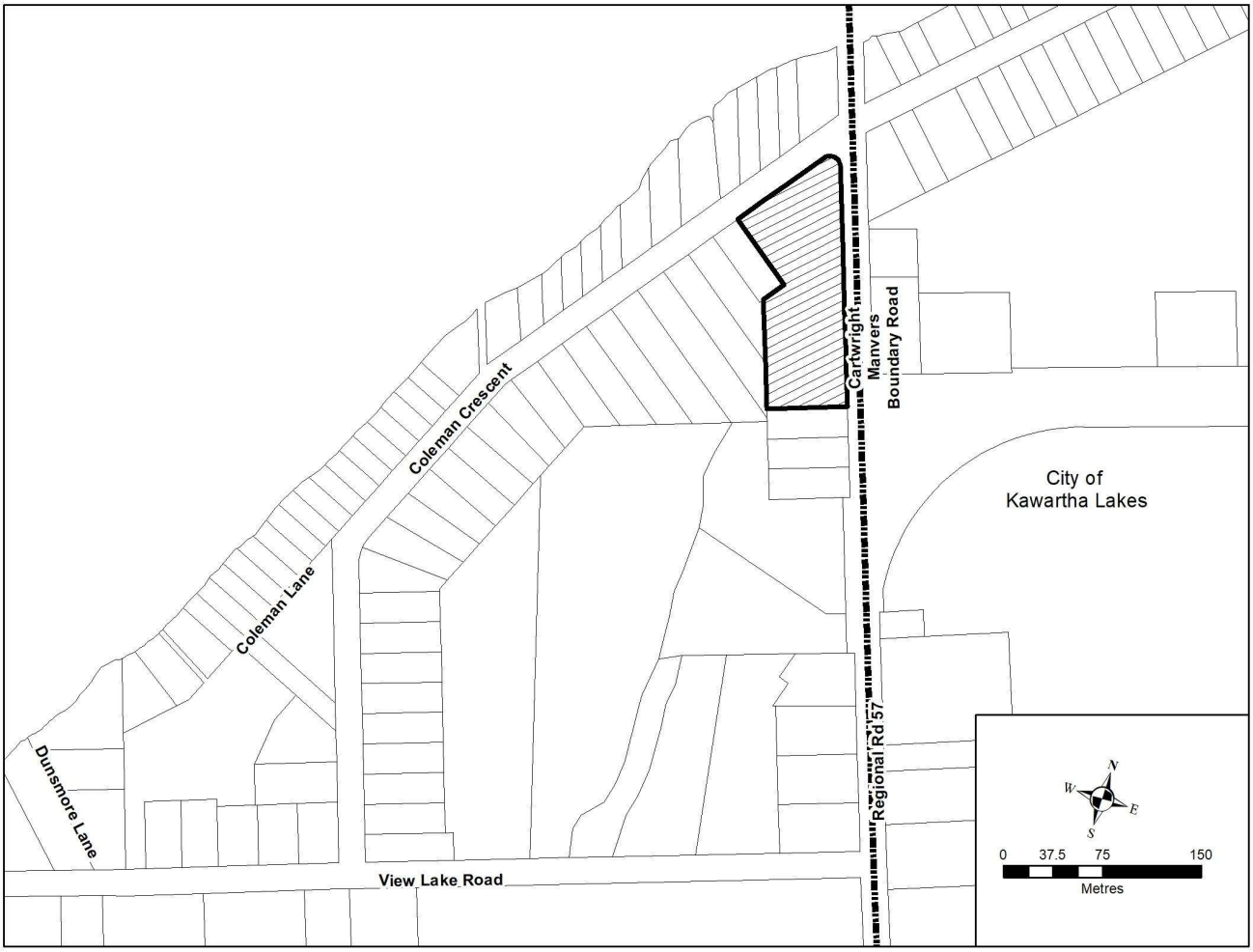
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	75,000			75,000		
Expenditures Total	**75,000**			**75,000**		
Funding						
Parks Reserve	75,000			75,000		
Funding Total	**75,000**			**75,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - View Lake Park
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PAR005

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Castle Harbour Waterfront Trail - Design and Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PAR006

Project Description and Rationale

The scope of work includes the design and construction of a section of the waterfront trail within the Castle Harbour subdivision. The trail would be located between the 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 full public consultation will be conducted during the design process and other elements may be considered. Design is planned for 2025 and construction in 2027 but timing may change depending on when the adjacent subdivision proceeds.

Reference:

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

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

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.7.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	440,000			40,000		400,000
Expenditures Total	**440,000**			**40,000**		**400,000**
Funding						
DC - Parks & Recreation	396,000			36,000		360,000
Parks Reserve	44,000			4,000		40,000
Funding Total	**440,000**			**40,000**		**400,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Castle Harbour Waterfront Trail - Design and Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PAR006

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Palmer Park Splashpad - Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	PAR007

Project Description and Rationale

The scope or work for this project includes the construction to replace the splash pad in Palmer Park which is highly used and a popular feature of the park. The existing water features and concrete surface are in need of repair and replacement. A partial resurfacing was completed in 2022 to remove tripping hazards, however a full resurfacing is fairly costly. In addition, during the public consultation for the replacement of the playground equipment in Palmer Park, one of the most frequent requests was to replace the splash pad as well. It is now recommended that the entire splash pad be replaced.

The 2019 Development Charge Study includes the decommissioning, replacement and expansion of the splash pad with 50% funding from Development Charges. Staff will seek grant opportunities for part or all of the Township's portion of the cost.

Reference:

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

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

Township of Scugog, Development Charges Background Study, 2019,Appendix B-3, Item 3.2.6

Port Perry Waterfront Action Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	560,000		560,000			
Expenditures Total	**560,000**		**560,000**			
Funding						
DC - Parks & Recreation	252,000		252,000			
Facility & Building Reserve	308,000		308,000			
Funding Total	**560,000**		**560,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Palmer Park Splashpad - Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	PAR007

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Carolyn Best Ball Diamond Lighting
Department	Community Services - Parks
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PAR008

Project Description and Rationale

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

Reference:

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

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

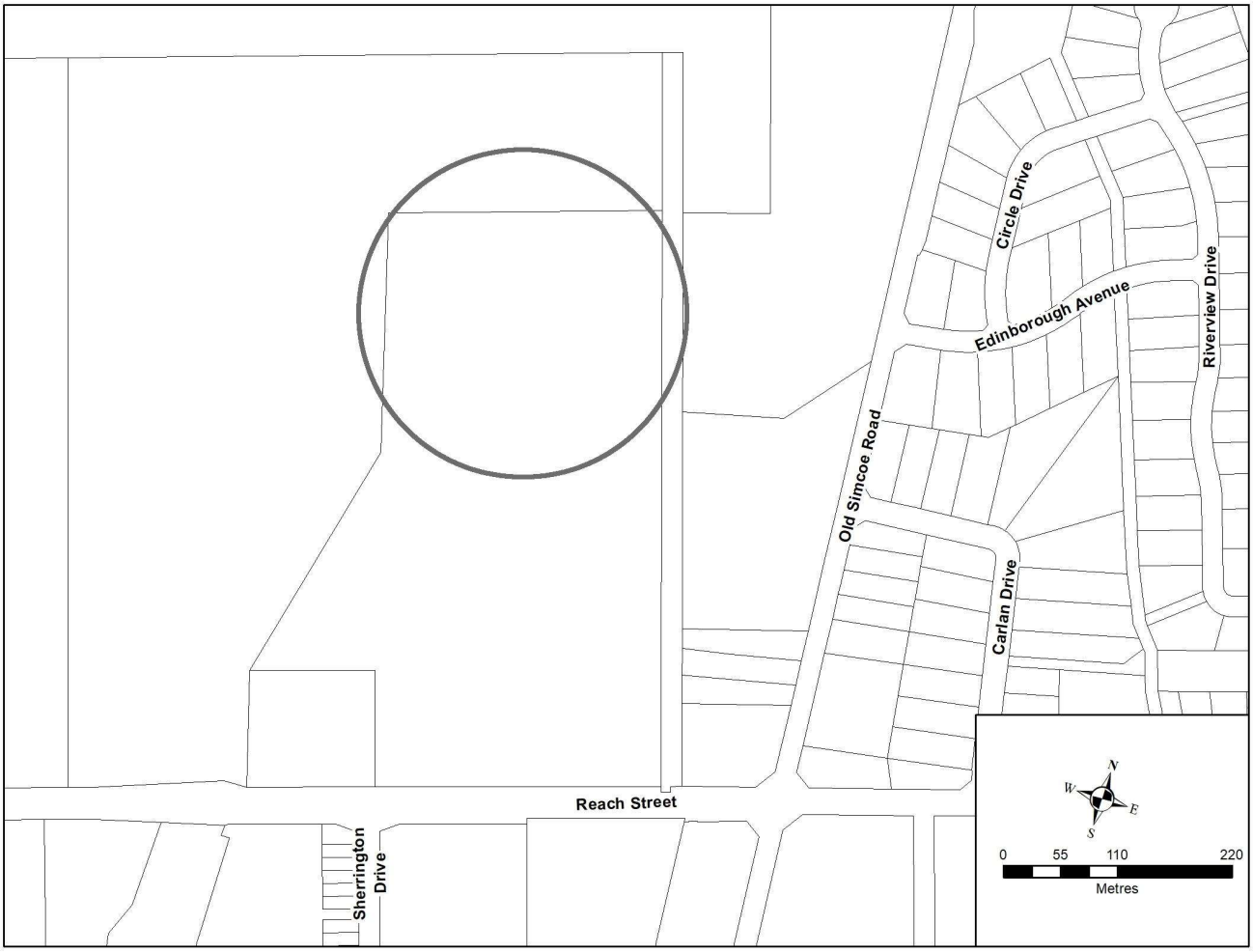
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	250,000	250,000				
Expenditures Total	**250,000**	**250,000**				
Funding						
Municipal Projects Reserve	25,000	25,000				
Environmental / Solar Reserve	25,000	25,000				
Provincial Grants	200,000	200,000				
Funding Total	**250,000**	**250,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Carolyn Best Ball Diamond Lighting
Department	Community Services - Parks
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2023
Project Number	PAR008

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Utility Vehicle Replacement - #15
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PAR009

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	20,000			20,000		
Expenditures Total	**20,000**			**20,000**		
Funding						
Vehicle & Equipment Reserve	20,000			20,000		
Funding Total	**20,000**			**20,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Utility Vehicle Replacement - #15
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PAR009

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Joe Fowler Picnic Shelter Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR010

Project Description and Rationale

A Structural Assessment for the picnic shelter at Joe Fowler Park was completed in 2020. The report indicates that extensive remediation is needed for all structural elements. It was recommended that instead of remediating the existing structure that a new structure be build to replace the existing picnic shelter. The shelter is a popular location for residents and visitors for picnics and shelter from the weather.

Options for the design of the new picnic shelter were presented late in 2022. The final design will be based on the preferred design selected by Council. The Township was successful in receiving a partial grant for the construction of the picnic shelter and the work must be completed by December 31, 2023.

Reference:

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

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

Waterfront Action Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	450,000	450,000				
Expenditures Total	**450,000**	**450,000**				
Funding						
Grant	100,000	100,000				
Facility & Building Reserve	350,000	350,000				
Funding Total	**450,000**	**450,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Joe Fowler Picnic Shelter Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR010

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Ashgrove Park - Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR011

Project Description and Rationale

The scope of work includes the construction of a new park within the Ribcor Holdings and Chieftan subdivisions. The park will be located in Block 109 and Block 34 of the developments, fronting on Ash Street and Forestlane Way.The park is proposed to be 0.26 ha (0.64 ac) in size plus a 0.6 ha (1.5 ac) woodlot. It is proposed to construct a playground with a nature theme, swings and walking trails through the woodlot.

Design and public consultation for the park were completed in 2021. Construction is anticipated to begin in the spring of 2023 once the developer has moved the construction trailer and equipment from this property.

Reference:

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

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	250,000	250,000				
Expenditures Total	**250,000**	**250,000**				
Funding						
DC - Parks & Recreation	225,000	225,000				
Parks Reserve	25,000	25,000				
Funding Total	**250,000**	**250,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Ashgrove Park - Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR011

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Putsey Park
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2026
Project Number	PAR012

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 5-12 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 - Roads & Municipal Infrastructure: "Leverage and improve transportation, infrastructure and facilities."

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	75,000				75,000	
Expenditures Total	**75,000**				**75,000**	
Funding						
Parks Reserve	75,000				75,000	
Funding Total	**75,000**				**75,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Putsey Park
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2026
Project Number	PAR012

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Utility Vehicle #5115016
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PAR013

Project Description and Rationale

The replacement of a compact utility vehicle (#5115016, 2015), will allow for continued parks maintenance in the Township parks. The compact utility vehicle is used daily from May through October. The existing compact utility vehicle will have reached the end of its useful life. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000					30,000
Expenditures Total	**30,000**					**30,000**
Funding						
Vehicle & Equipment Reserve	30,000					30,000
Funding Total	**30,000**					**30,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Utility Vehicle #5115016
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PAR013

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Palmer Park Washroom - Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR014

Project Description and Rationale

The scope of work involves the construction of a new washroom facility within Palmer Park. An evaluation of options for the design was completed in 2022 and a prefabricated design by Green Flush was chosen. The washroom will replace the portable washrooms that are rented on an annual basis and provide a better service for residents and visitors. The design is expected to include: three unisex washrooms and one accessible washroom, solar power, rainwater collection for flushing toilets, drinking fountains/ water bottle fillers and radiant heaters. In addition, the washroom mechanical room will include space for the controls for future the splashpad replacement.

Reference:

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

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

Township of Scugog, Development Charges Background Study, 2019, Item 3.2.3
Port Perry Waterfront Action Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	600,000	600,000				
Expenditures Total	**600,000**	**600,000**				
Funding						
DC - Parks & Recreation	540,000	540,000				
Facility & Building Reserve	60,000	60,000				
Funding Total	**600,000**	**600,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Palmer Park Washroom - Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PAR014

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Queen Street Pier Env Assessment
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PAR015

Project Description and Rationale

In 2021, sink holes appeared on the Queen Street Pier and the pier was closed until repairs were able to be completed. As part of the repair process, a structural review was completed and indicates that the pier is near the end of its useful life and planning should begin for the replacement of the pier or an alternative to allow for boat access to the waterfront. The first step would be to complete a Class Environmental Assessment for the pier that includes a Cultural Heritage Evaluation, geotechnical investigation, agency consultation and evaluation options for the replacement of the pier.

The Queen Street Pier is located at the east end of Queen Street in Port Perry. The pier extends eastwards into Lake Scugog and is believed to have been constructed in the early 1900s. The pier was originally owned by the Federal government and, according to Parks Canada, was transferred to the Corporation of the Village of Port Perry in 1940. The substructure of the pier is believed to be timber cribs filled with rocks that support a concrete deck, which has been paved over in a mix of interlocking pavers and asphalt.

Reference:

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

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

Port Perry Waterfront Action Plan

Queen Street Pier Condition Assessment, April 2021

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	70,000			70,000		
Expenditures Total	**70,000**			**70,000**		
Funding						
Environmental / Solar Reserve	70,000			70,000		
Funding Total	**70,000**			**70,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Queen Street Pier Env Assessment
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	PAR015

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Mini Loader for Parks #5110035
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2024
Project Number	PAR016

Project Description and Rationale

The replacement of the tractor loader (#5110035, 2010). This loader has reached the end of its useful life. The loader will need to be replaced for continued winter and summer services. Some of these services include plowing and sanding services on Township sidewalks; moving picnic tables; loading playground mulch; loading and applying screenings for trails. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	80,000		80,000			
Expenditures Total	**80,000**		**80,000**			
Funding						
Vehicle & Equipment Reserve	80,000		80,000			
Funding Total	**80,000**		**80,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Mini Loader for Parks #5110035
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2024
Project Number	PAR016

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Tractor Plow Combo Replacement - #19
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PAR017

Project Description and Rationale

The replacement of tractor and plow combination (#19, 2004) will allow for continued plowing and sanding of sidewalks. The tractor plow combination is used daily from November to March for snow clearing and is used for watering hanging baskets from May to October. This tractor and plow will reach the end of its useful life due to the daily use by 2023. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	65,000	65,000				
Expenditures Total	**65,000**	**65,000**				
Funding						
Vehicle & Equipment Reserve	65,000	65,000				
Funding Total	**65,000**	**65,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Tractor Plow Combo Replacement - #19
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PAR017

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Three Quarter Ton Pickup #5115092
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PAR018

Project Description and Rationale

Replace existing 2015 truck for Parks Staff use 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 - Roads & Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities."

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	80,000			80,000		
Expenditures Total	**80,000**			**80,000**		
Funding						
Vehicle & Equipment Reserve	80,000			80,000		
Funding Total	**80,000**			**80,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Three Quarter Ton Pickup #5115092
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PAR018

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement for Tractor Plow #5108033
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PAR019

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	60,000			60,000		
Expenditures Total	**60,000**			**60,000**		
Funding						
Vehicle & Equipment Reserve	60,000			60,000		
Funding Total	**60,000**			**60,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement for Tractor Plow #5108033
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2025
Project Number	PAR019

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Mower #5112028
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PAR020

Project Description and Rationale

The replacement of a zero turn mower (#5112028, 2012) 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 the 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 - Roads and Municipal Infrastructure “Leverage and improve transportation, infrastructure and facilities".

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	35,000	35,000				
Expenditures Total	**35,000**	**35,000**				
Funding						
Vehicle & Equipment Reserve	35,000	35,000				
Funding Total	**35,000**	**35,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of Mower #5112028
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PAR020

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Mower #5112043
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PAR021

Project Description and Rationale

The replacement of a zero turn mower (#5112043, 2012) 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 the 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 - Roads and Municipal Infrastructure “Leverage and improve transportation, infrastructure and facilities".

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000	25,000				
Expenditures Total	**25,000**	**25,000**				
Funding						
Vehicle & Equipment Reserve	25,000	25,000				
Funding Total	**25,000**	**25,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Mower #5112043
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PAR021

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Heron Hills Park - Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	PAR022

Project Description and Rationale

The scope of work includes the construction of a new park within the Delpark Homes Heron Hills subdivision on the former Jeffrey Farm land. The park will be located at the northeast corner of the development and will connect to Herbert A. Bruce park and to a green space along the creek to the south. The total area will be approximately 0.99 ha (2.5 ac). The park elements will be based on the recommendations in the Parks, Recreation and Culture Strategic Master Plan and public consultation. Design is planned for 2023 and construction in 2024 but timing may change depending on the progress of the subdivision construction. A concept plan for the park has been prepared by Delpark as shown on the next page.

In addition, the DC Study includes the construction of a new spray pad. A second spray pad has been requested by many residents and would be 90% funded from DC funds. It is proposed to construct the spray pad at the new Heron Hills Park as it is designated as a Community Park and is one of the largest parks in the urban area.

Reference:

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

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

Township of Scugog, Development Charges Background Study, 2019, Appendix B-3, Item 3.2.5 and 3.2.9.

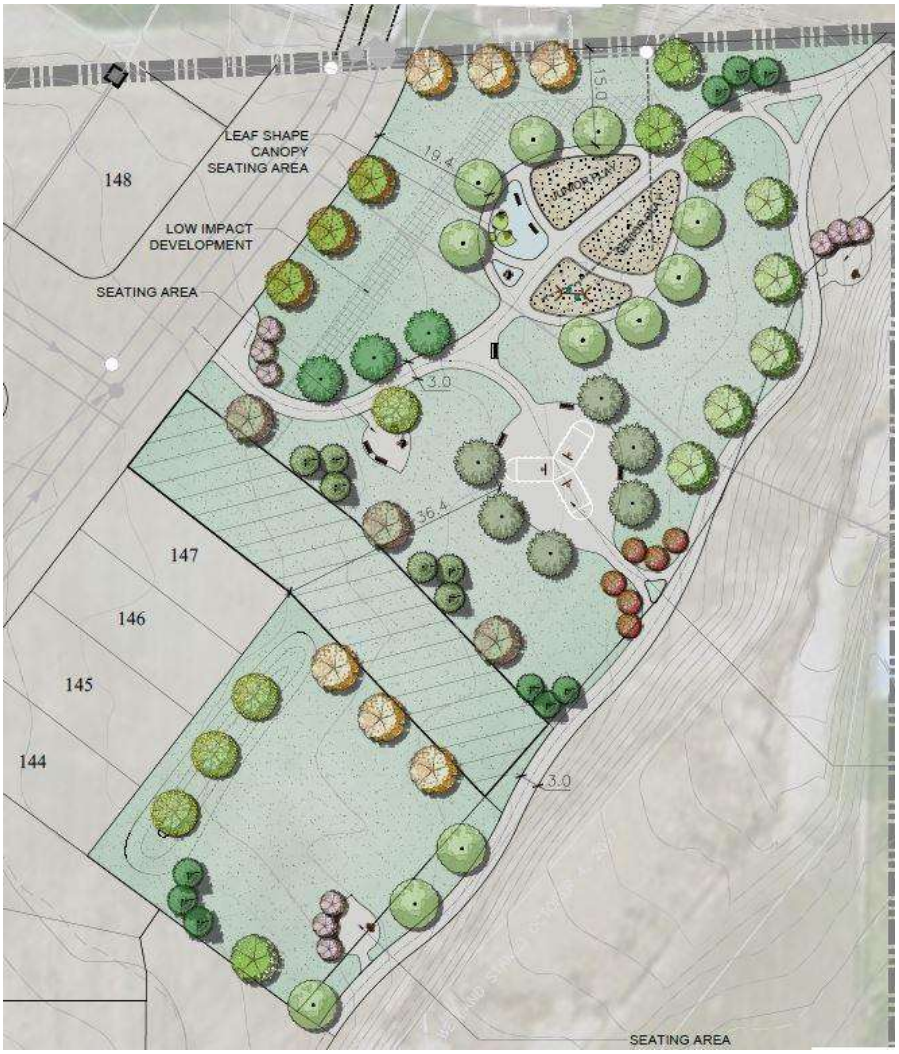
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	600,000		600,000			
Expenditures Total	**600,000**		**600,000**			
Funding						
DC - Parks & Recreation	540,000		540,000			
Parks Reserve	60,000		60,000			
Funding Total	**600,000**		**600,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Heron Hills Park - Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	PAR022

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Mower #5113055
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2024
Project Number	PAR023

Project Description and Rationale

The replacement of a zero turn mower (#5113055, 2013) will allow for continued turf management in the Township parks. The zero turn mower is used daily from May through October. The existing zero turn mower has reached the end of its useful life due to the 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 - Roads and Municipal Infrastructure “Leverage and improve transportation, infrastructure and facilities".

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000		25,000			
Expenditures Total	**25,000**		**25,000**			
Funding						
Vehicle & Equipment Reserve	25,000		25,000			
Funding Total	**25,000**		**25,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Mower #5113055
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2024
Project Number	PAR023

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Ball Diamond Fence Replacement
Department	Community Services - Parks
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	PAR024

Project Description and Rationale

The Township's ball diamonds are well used by several ball users from May until October each year. The fencing, including back stop and first and third base lines have not been replaced in many years and the fencing was listed in the Parks, Recreation and Culture Master Plan as aging and rusting.

This project would replace back stops and first and third base line fencing at 3 ball diamonds: Seagrave #1, Carolyn Best #1 and #3

Reference:

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

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

2018 Parks, Recreation and Culture Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000	25,000				
Expenditures Total	**25,000**	**25,000**				
Funding						
Parks Reserve	25,000	25,000				
Funding Total	**25,000**	**25,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Ball Diamond Fence Replacement
Department	Community Services - Parks
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	PAR024

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Joe Fowler Tennis Court Improvements
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PAR025

Project Description and Rationale

The tennis courts in Joe Fowler Park were constructed by the Township in 1974 and are leased to the Port Perry Tennis Club who are responsible for the maintenance and upkeep of the facility.

In September 2022, representatives from the Port Perry Tennis Club made a delegation to Council to outline proposed improvements to the tennis courts. The propose work includes: perimeter fence replacement; tennis court resurfacing; new accessible spectator viewing area; new shelter for weather protection; and floodlight fixture upgrades. At that time, Council passed a resolution, "That the delegation by Neil Wilson, President and Ken Wilson, Vice President of the Port Perry Tennis Club, regarding improvements to the facility, be received and the projects be approved in principle."

In 2022 the Township approved capital funding for the replacement of the fence, however, the work has been deferred at the request of the tennis club to coincide with the court resurfacing and other improvements.

The Tennis Club is requested that the proposed improvements be funded through funds from the club, grants and a contribution from the Township of Scugog. The project would only proceed if sufficient funds are available from all funding sources.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	50,000	50,000				
Expenditures Total	**50,000**	**50,000**				
Funding						
Facility & Building Reserve	50,000	50,000				
Funding Total	**50,000**	**50,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Joe Fowler Tennis Court Improvements
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2023
Project Number	PAR025

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Ball Diamond Fence Replacement
Department	Community Services - Parks
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	PAR026

Project Description and Rationale

The Township's ball diamonds are well used by several ball users from May until October each year. The fencing, including back stop and first and third base lines have not been replaced in many years and the fencing was listed in the Parks, Recreation and Culture Master Plan as aging and rusting.

This project would replace back stops and first and third base line fencing at 3 ball diamonds: Carolyn Best #2, Joe Fowler N and S

Reference:

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

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

2018 Parks, Recreation and Culture Master Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000		25,000			
Expenditures Total	**25,000**		**25,000**			
Funding						
Parks Reserve	25,000		25,000			
Funding Total	**25,000**		**25,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Ball Diamond Fence Replacement
Department	Community Services - Parks
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	PAR026

Gallery



Recreation, Culture & Communications

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	New Indoor Pool - Preliminary Design
Department	Community Services - Recreation & Culture
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	REC001

Project Description and Rationale

The Parks, Recreation and Culture Strategic Master Plan was updated in 2018 and identifies strong support within the community for the development of an indoor pool facility. As a result the Master Plan recommends that:

1) In the short term, commence planning (feasibility study and business plan) for the development of an aquatics facility, to be located at the Scugog Community Recreation Centre (SCRC).

2) Monitor the demand for indoor pool use and changes to the supply and utilization of aquatic facilities/ pools in the region as a key input to future facility planning.

3) Continue to plan over the longer term for an indoor pool on the site of the SCRC.

The scope of work for this project is the first step towards the development of an indoor pool and involves preliminary design, public consultation process, identifying servicing requirements, feasibility study and operating plan for the facility. This will be important to determine the scope of work and provide better cost estimates for both capital and operating expenses in order to be able to apply for major grants.

Reference:

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

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

Township of Scugog, Development Charges Background Study, 2019, Item 3.1.3

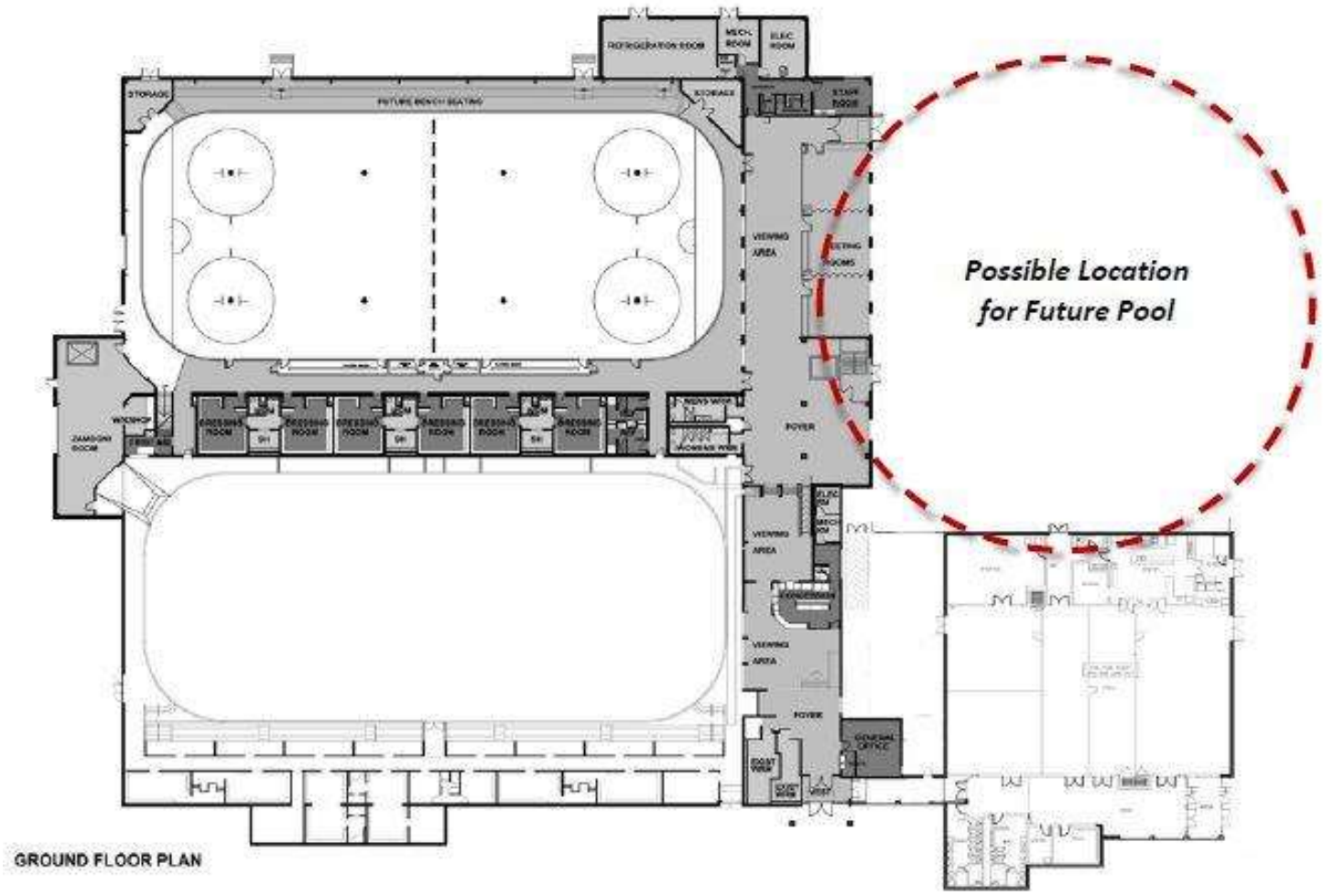
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	200,000			200,000		
Expenditures Total	**200,000**			**200,000**		
Funding						
DC - Parks & Recreation	180,000			180,000		
Major Facilities Reserve	20,000			20,000		
Funding Total	**200,000**			**200,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	New Indoor Pool - Preliminary Design
Department	Community Services - Recreation & Culture
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	REC001

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2024
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC002

Project Description and Rationale

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Extend fence along ball diamond	$2,500
Seagrave Hall	New locks	$1,000
Seagrave Hall	Extra Kitchen Cabinets	$2,000
Prince Albert Hall	Repair hardwood floors	$6,500
		$6,000*
	Total	**$18,000**

*Other projects not currently defined = $6,000

References:

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

Strategic Direction #4 - Municipal Services “Provide services that are efficient and effective.”
Strategic Direction #6 - Community Engagement “Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community.”

Township of Scugog Asset Management Plan

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	18,000		18,000			
Expenditures Total	**18,000**		**18,000**			
Funding						
Facility & Building Reserve	18,000		18,000			
Funding Total	**18,000**		**18,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2024
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC002

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Museum Emporium Renovation
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC003

Project Description and Rationale

This project is for the interior renovation of the main schoolhouse exhibit room. This renovation involves the creation of a new exhibit space that has not been changed for 40 years. It will allow for the installation of the first nations exhibit that was on display at the heritage centre and give a fresh new look to museum.

References:

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

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

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

Scugog Shores Museum Strategic Plan, 2018

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	50,000			50,000		
Expenditures Total	**50,000**			**50,000**		
Funding						
Facility & Building Reserve	50,000			50,000		
Funding Total	**50,000**			**50,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Museum Emporium Renovation
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC003

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2025
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC004

Project Description and Rationale

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Install additional electrical outlets	$2,000
Island Hall	Paint interior	$2,000
Prince Albert Hall	Furnace	$5,000
		$13,000*
	Total	**$22,000**

*Other projects not currently defined = $13,000

References:

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

Strategic Direction #4 - Municipal Services “Provide services that are efficient and effective.”
Strategic Direction #6 - Community Engagement “Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community.”

Township of Scugog Asset Management Plan

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	22,000			22,000		
Expenditures Total	**22,000**			**22,000**		
Funding						
Facility & Building Reserve	22,000			22,000		
Funding Total	**22,000**			**22,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2025
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC004

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Outdoor Pickleball Court Design
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	REC005

Project Description and Rationale

The project involves the creation of Outdoor Pickleball Courts at the Scugog Community Recreation Centre. This would be a specific Pickleball dedicated facility with three to four outdoor courts

Pickleball is a fast growing sport. The Port Perry Pickleball Club currently uses the Scugog Community Recreation Centre (SCRC) during the day on Monday, Tuesday, Wednesday, and Thursday from September to June. Members also work with the Recreation Coordinator to facilitate the "Learn to Play Pickleball" program offered in the evening during the fall and winter months. During the summer, the facility is used by Day Camps and is not available for Pickeball.

This project will be funded 90% through Development Charges.

Reference:

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

Strategic Direction # 6 - Community Engagement “Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community.”

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

Township of Scugog, Development Charges Background Study, 2019, Item 3.2.10.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
DC - Parks & Recreation	27,000	27,000				
Facility & Building Reserve	3,000	3,000				
Funding Total	**30,000**	**30,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Outdoor Pickleball Court Design
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	REC005

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of SCRC Exterior Doors
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC006

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.

References:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	75,000			75,000		
Expenditures Total	**75,000**			**75,000**		
Funding						
Facility & Building Reserve	75,000			75,000		
Funding Total	**75,000**			**75,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement of SCRC Exterior Doors
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC006

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Lobby Flooring and Furnishings
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC007

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.

References:

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

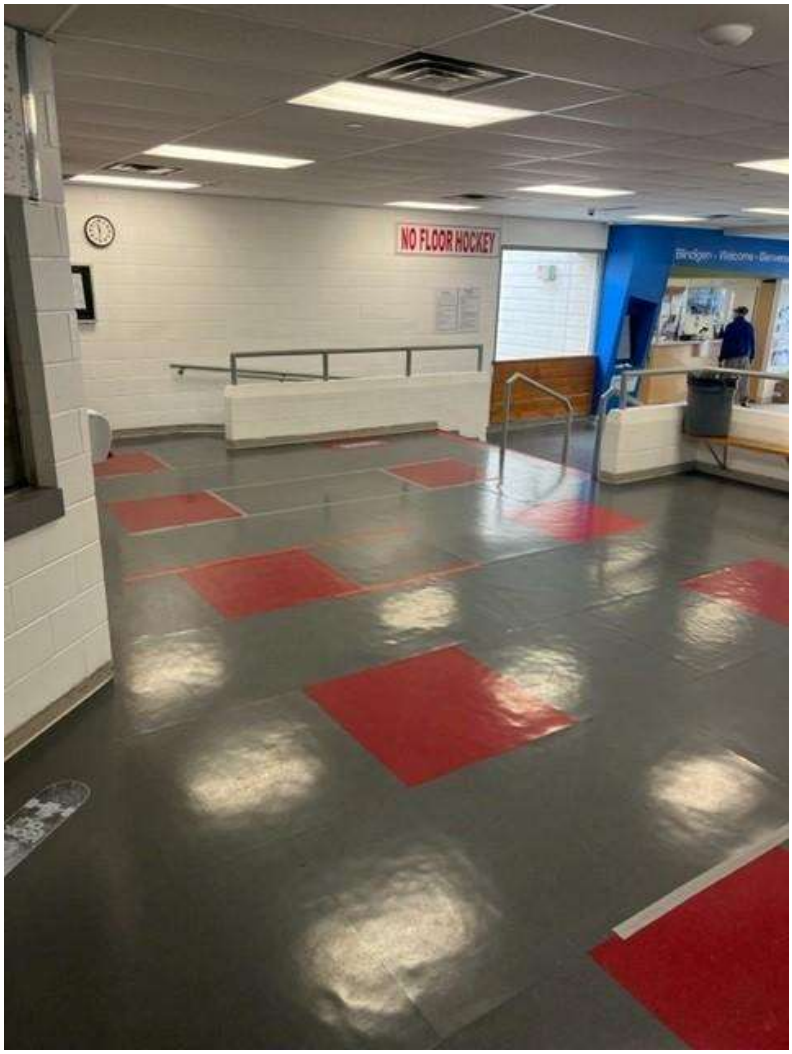
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	50,000			50,000		
Expenditures Total	**50,000**			**50,000**		
Funding						
Facility & Building Reserve	50,000			50,000		
Funding Total	**50,000**			**50,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Lobby Flooring and Furnishings
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC007

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Water Softener Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC008

Project Description and Rationale

This project is for the replacement of the water softener with an on-demand system at the Scugog Community Recreation Centre. The on-demand system will provide energy savings by only running when the demand for water increases on the weekends. The existing water softener system is 15 years old and will have reached the end of its useful life.

References:

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

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	32,000	32,000				
Expenditures Total	**32,000**	**32,000**				
Funding						
Facility & Building Reserve	32,000	32,000				
Funding Total	**32,000**	**32,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Water Softener Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC008

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Hall Washroom Renovations
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	REC009

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.

References:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	70,000				70,000	
Expenditures Total	**70,000**				**70,000**	
Funding						
Facility & Building Reserve	70,000				70,000	
Funding Total	**70,000**				**70,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Hall Washroom Renovations
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	REC009

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Spin Bike Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC010

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 #6 - Community Engagement "Enhancing the quality of life in our community"

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	10,000					10,000
Expenditures Total	**10,000**					**10,000**
Funding						
Facility & Building Reserve	10,000					10,000
Funding Total	**10,000**					**10,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Spin Bike Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC010

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Floor Cleaning Machine Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC011

Project Description and Rationale

Replacement of the 2014 floor machine used in the SCRC and the Scugog Arena. The floor machine is used for daily cleaning of community centre and arena lobby floors and stripping of the floors during the off season. The existing machine is requiring increased repairs due to the heavy use.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	14,000		14,000			
Expenditures Total	**14,000**		**14,000**			
Funding						
Vehicle & Equipment Reserve	14,000		14,000			
Funding Total	**14,000**		**14,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Floor Cleaning Machine Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC011

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #2 Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC012

Project Description and Rationale

The refrigeration plant at the SCRC is comprised of 4 compressors. Compressors #1 and 2 are the 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.

References:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	110,000					110,000
Expenditures Total	**110,000**					**110,000**
Funding						
Facility & Building Reserve	110,000					110,000
Funding Total	**110,000**					**110,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #2 Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC012

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Condenser Pump Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC013

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.

References:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	15,000					15,000
Expenditures Total	**15,000**					**15,000**
Funding						
Facility & Building Reserve	15,000					15,000
Funding Total	**15,000**					**15,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Condenser Pump Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC013

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2027
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC014

Project Description and Rationale

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Repaint exterior	$3,000
Seagrave Hall	New Windows	$1,000
Seagrave Hall	New Roll up Doors	$2,500
Prince Albert Hall	Paint interior	$2,500
		$16,000*
	Total	**$25,000**

*Other projects not currently defined = $16,000

References:

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

Strategic Direction #4 - Municipal Services “Provide services that are efficient and effective.”
Strategic Direction #6 - Community Engagement “Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community.”

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000					25,000
Expenditures Total	**25,000**					**25,000**
Funding						
Facility & Building Reserve	25,000					25,000
Funding Total	**25,000**					**25,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2027
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC014

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC - HVAC Replacement - Hall
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC015

Project Description and Rationale

Ongoing replacement of HVAC Units to improve energy and operational efficiency in heating and air conditioning units for the Scugog Community Recreation Centre. This unit is in the Community hall.

References:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	60,000	60,000				
Expenditures Total	**60,000**	**60,000**				
Funding						
Facility & Building Reserve	60,000	60,000				
Funding Total	**60,000**	**60,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC - HVAC Replacement - Hall
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC015

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Stage Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC016

Project Description and Rationale

The stage in the SCRC hall is the original stage installed in 1995. Over the past years, the stage has required several repair calls due to the motor failures. Due to its age, the contractor has advised that parts are becoming difficult to source. The stage is used often for rentals in the SCRC hall for dinners, ceremonies and galas.

References:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	40,000	40,000				
Expenditures Total	**40,000**	**40,000**				
Funding						
Facility & Building Reserve	40,000	40,000				
Funding Total	**40,000**	**40,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Stage Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC016

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC - New Generator Installation
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC017

Project Description and Rationale

This project is to upgrade the emergency generator at Scugog Community Recreation Centre. In the event of a street level power outage, the present emergency generator only provides electricity to the community hall.

Providing electricity to the entire building will allow programs at the Scugog Community Recreation Centre to continue after a street level power outage.

Scugog Community Recreation Centre is one of two Emergency Evacuation Centres for the Township of Scugog. The other being the Blackstock Community Centre.

Scugog Community Recreation Centre as a large emergency evacuation centre could accommodate a large number of people in a safe place as they transition due to an emergency, provide washrooms facilities, food preparation and distribution facilities, provide space for personal care and support community partners during an emergency.

During weather events, an upgraded generator providing electricity to the entire building ensures the Scugog Community Recreation Centre can be utilized as a public warming and/or cooling centre.

The current generator could be re-purposed expanding the Townships continuity of services during a street level power outage.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	170,000			170,000		
Expenditures Total	**170,000**			**170,000**		
Funding						
Facility & Building Reserve	170,000			170,000		
Funding Total	**170,000**			**170,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC - New Generator Installation
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC017

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC - Building Condition Assessment
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	REC018

Project Description and Rationale

The scope of work includes Building Condition Assessment (BCA) for the Scugog Community Recreation Centre (SCRC). The assessment will include architectural, structural, mechanical and electrical evaluation and recommendations for the building. This study will be used to inform the Township's Asset Management Plan to understand the physical condition of the facility and anticipated maintenance and/or replacement requirements for the future.

The SCRC is a highly used recreational facility located in Port Perry with 2 ice pads, a large community hall, meeting rooms and youth centre. The first ice pad was constructed in 1976. The community hall was constructed as an addition in 1995. A second ice pad along with three meeting rooms were added in 2003. The youth centre was constructed in the upper mezzanine in 2018. Although the hall was originally constructed to host weddings and banquets, the space is also functions as a gymnasium and is regularly used for recreational purposes such as pickleball, karate and camps.

Reference:

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

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

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	40,000		40,000			
Expenditures Total	**40,000**		**40,000**			
Funding						
Facility & Building Reserve	40,000		40,000			
Funding Total	**40,000**		**40,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC - Building Condition Assessment
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	REC018

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Refrigeration Plant Electrical Panel SCRC
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	REC019

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. Our 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 - Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities".

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	70,000				70,000	
Expenditures Total	**70,000**				**70,000**	
Funding						
Facility & Building Reserve	70,000				70,000	
Funding Total	**70,000**				**70,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Refrigeration Plant Electrical Panel SCRC
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	REC019

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Pool Filter Replacements - Birdseye Pool
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC020

Project Description and Rationale

Replacement of the original pool filter system is for preventative maintenance. The pool filter has not been replaced since the construction of the pool in 2001.

Reference:

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

Township of Scugog Asset Management Plan

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000		30,000			
Expenditures Total	**30,000**		**30,000**			
Funding						
Facility & Building Reserve	30,000		30,000			
Funding Total	**30,000**		**30,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Pool Filter Replacements - Birdseye Pool
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC020

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC AC Unit Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC021

Project Description and Rationale

The air conditioning unit has been defective for many years and required replacement to restore cooling operation to the lobby area in the SCRC hall and the linkway between the hall and the arena.

References:

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

Township of Scugog Asset Management Plan

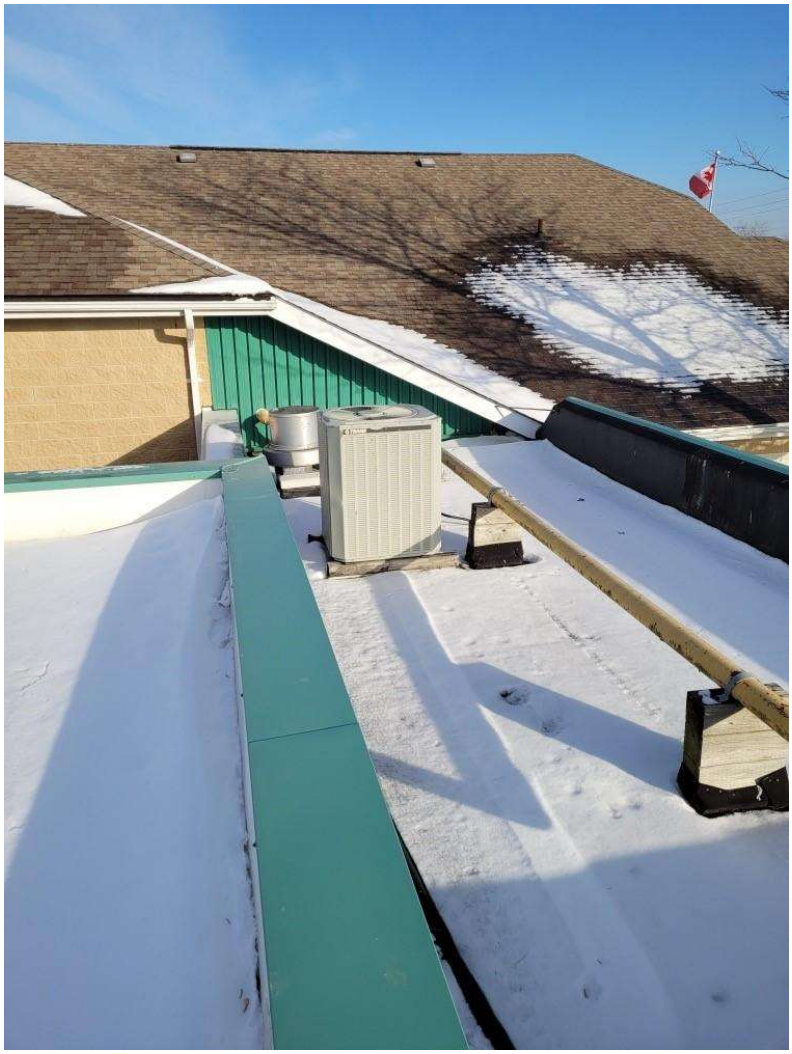
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	20,000	20,000				
Expenditures Total	**20,000**	**20,000**				
Funding						
Facility & Building Reserve	20,000	20,000				
Funding Total	**20,000**	**20,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC AC Unit Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC021

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Chiller
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC022

Project Description and Rationale

The refrigeration chiller at the SCRC is the original chiller from 2003. A chiller has a useful life of 20 years and is an integral component of the refrigeration plant. The chiller equipment is used to cool brine and provides cooling by pumping chilled brine water through the pipes and onto the ice-bearing concrete. During a TSSA inspection, the inspector requested that due to the age of the chiller, a replacement plan be provided for the chiller equipment, as our chiller is aging and if it become inoperable, the TSSA inspector can order an immediate replacement of the equipment.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	200,000	200,000				
Expenditures Total	**200,000**	**200,000**				
Funding						
Facility & Building Reserve	200,000	200,000				
Funding Total	**200,000**	**200,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Chiller
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC022

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #1 Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	REC023

Project Description and Rationale

The refrigeration plant at the SCRC is comprised of 4 compressors. Compressors #1 and 2 are the 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.

References:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	105,000				105,000	
Expenditures Total	**105,000**				**105,000**	
Funding						
Facility & Building Reserve	105,000				105,000	
Funding Total	**105,000**				**105,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #1 Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	REC023

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Parking Lot Reconconstruction Phase 3
Department	Community Services - Recreation & Culture
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	REC024

Project Description and Rationale

The continuation of the Scugog Community Recreation Centre parking lot rehabilitation project with phase 3. This project will provide upgrades to the parking lot and follow the Township of Scugog Asset Management Plan.

References:

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

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	400,000					400,000
Expenditures Total	**400,000**					**400,000**
Funding						
Facility & Building Reserve	400,000					400,000
Funding Total	**400,000**					**400,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC Parking Lot Reconconstruction Phase 3
Department	Community Services - Recreation & Culture
Project Manager	Kevin Arsenault, Manager of Capital Projects
Start Year	2027
Project Number	REC024

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Lee House Restoration
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC025

Project Description and Rationale

The Lee House was constructed in about 1865 in the Hamlet of Greenbank on the east side of Highway 12 between the United Church and Centennial Hall and was reallocated to Scugog Shores Museum in 1972.

An audit was performed in 2013 for the Lee House building. Identified in the audit was repairs required to the structure, the exterior walls, roof, chimney, windows and interior. The Lee House is one of the village's premier buildings depicting the late Victorian age.

References:

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

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

Scugog Shores Museum Strategic Plan, 2018

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	75,000	75,000				
Expenditures Total	**75,000**	**75,000**				
Funding						
Donations Reserve	75,000	75,000				
Funding Total	**75,000**	**75,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Lee House Restoration
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC025

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Halls - Building Condition Assessment
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	REC026

Project Description and Rationale

The scope of work includes Building Condition Assessment (BCA) for the 8 Community Halls the Township owns, including, Caesarea, Greenbank, Nestleton, Prince Albert, Scout Hall, Scugog Island, Seagrave and Latcham Centre. The assessment 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.

The previous condition assessment reports for the facilities was performed in 2007.

Reference:

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

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

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	80,000	80,000				
Expenditures Total	**80,000**	**80,000**				
Funding						
Facility & Building Reserve	80,000	80,000				
Funding Total	**80,000**	**80,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Halls - Building Condition Assessment
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	REC026

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Board Projects - 2026
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	REC027

Project Description and Rationale

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Repair Ianson Pavilion	$1,500
Seagrave Hall	Range Hood	$1,500
Prince Albert Hall	Replace furnace	$5,000
Nestleton Hall		
Caesarea Hall	Replace Countertops	$6,000
		$8,000*
	Total	**$22,000**

*Other Projects not currently defined $8,000

References:

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

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

Strategic Direction #6 - Community Engagement “Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community.”

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	22,000				22,000	
Expenditures Total	**22,000**				**22,000**	
Funding						
Facility & Building Reserve	22,000				22,000	
Funding Total	**22,000**				**22,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Board Projects - 2026
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	REC027

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Parks, Recreation and Culture Master Plan Update
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC028

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 – Roads and Municipal Infrastructure "Leverage and improve transportation, infrastructure and facilities"

Strategic Direction #3 – Economic Development & Tourism

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	80,000					80,000
Expenditures Total	**80,000**					**80,000**
Funding						
Municipal Projects Reserve	35,000					35,000
DC - Parks & Recreation	45,000					45,000
Funding Total	**80,000**					**80,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Parks, Recreation and Culture Master Plan Update
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	REC028

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Battery Replacement for Electric Ice Resurfacer
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC029

Project Description and Rationale

The Township purchased an electric ice resurfacer in 2016 and after 7 years the lithium-ion batteries require replacing. The replacement of batteries will extend the life of the ice resurfacer by 6-7 years.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
Environmental / Solar Reserve	30,000	30,000				
Funding Total	**30,000**	**30,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Battery Replacement for Electric Ice Resurfacer
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC029

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Outdoor Pickleball Court Construction
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	REC030

Project Description and Rationale

The project involves the creation of Outdoor Pickleball Courts at the Scugog Community Recreation Centre. This would be a specific Pickleball dedicated facility with three to four outdoor courts

Pickleball is a fast growing sport. The Port Perry Pickleball Club currently uses the Scugog Community Recreation Centre (SCRC) during the day on Monday, Tuesday, Wednesday, and Thursday from September to June. Members also work with the Recreation Coordinator to facilitate the "Learn to Play Pickleball" program offered in the evening during the fall and winter months. During the summer, the facility is used by Day Camps and is not available for Pickeball.

This project will be in partnership with the Pickleball user group.

Reference:

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

Strategic Direction # 6 - Community Engagement “Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community.”

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

Township of Scugog, Development Charges Background Study, 2019, Item 3.2.10.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	350,000		350,000			
Expenditures Total	**350,000**		**350,000**			
Funding						
DC - Parks & Recreation	157,500		157,500			
Parks Reserve	17,500		17,500			
Contribution from Others	175,000		175,000			
Funding Total	**350,000**		**350,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Outdoor Pickleball Court Construction
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	REC030

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Museum Barn Foundation Restoration
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC031

Project Description and Rationale

Installation of a proper foundation for the main barn foundation. The current foundation is wood and patio stone and has degraded. The project will involve raising the building and the installation of proper footings.

References:

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

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

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

Scugog Shores Museum Strategic Plan, 2018

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	75,000			75,000		
Expenditures Total	**75,000**			**75,000**		
Funding						
Facility & Building Reserve	75,000			75,000		
Funding Total	**75,000**			**75,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Museum Barn Foundation Restoration
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2025
Project Number	REC031

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Ice Resurfacer #5206003
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC032

Project Description and Rationale

This project is for the replacement of the 2006 Olympia ice re-surfacer (#5206003). The current ice resurfacer is at end of life and will need replacement in order to continue service. The ice-resurfacer is used as a back-up at the SCRC.

erence:

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

vnship of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	120,000		120,000			
Expenditures Total	**120,000**		**120,000**			
Funding						
Vehicle & Equipment Reserve	120,000		120,000			
Funding Total	**120,000**		**120,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Replacement Ice Resurfacer #5206003
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC032

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Blackstock Arena Replacement
Department	Community Services - Recreation & Culture
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	REC033

Project Description and Rationale

The scope of work includes design and construction for the replacement of the single pad arena at the Blackstock Recreation Complex (BRC). The Parks, Recreation and Culture Strategic Master Plan was updated in 2018 and identifies the highest priority as the replacement of the single pad of ice at the Blackstock Recreation Complex (BRC). The Blackstock arena is both undersized and in poor condition. The estimated cost to maintain the arena in its current functional state (as an undersized, older arena) is approximately $5 million. The arena will reach a critical point in the next few years which will result in the closure of the facility. The master plan also recommended the development of additional facilities as part of the BRC including ancillary meeting room space and a double gymnasium which is a demonstrated need in the Township which will be considered for future phases of construction.

Planning for the replacement of the arena began in August 2019 with public consultation, identifying servicing requirements and a preliminary design. The project will only proceed if the Township is successful in receiving a major grant. Funding is proposed through grant, DC funding, major facility reserve and fundraising.

Reference:

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

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

Township of Scugog, Development Charges Background Study, 2019, Item 3.1.3

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	15,300,000		1,300,000		14,000,000	
Expenditures Total	**15,300,000**		**1,300,000**		**14,000,000**	
Funding						
Debenture	1,934,000				1,934,000	
DC - Parks & Recreation	3,990,000		339,000		3,651,000	
Grant	8,650,000		735,000		7,915,000	
Major Facilities Reserve	726,000		226,000		500,000	
Funding Total	**15,300,000**		**1,300,000**		**14,000,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Blackstock Arena Replacement
Department	Community Services - Recreation & Culture
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	REC033

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC - Make Up Air Unit Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC034

Project Description and Rationale

This unit provides heating, cooling and fresh air ventilation for the SCRC facility. Ongoing replacement of the HVAC units improve energy and operational efficiency in heating and air conditioning.

References:

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

Township of Scugog Asset Management Plan

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	150,000		150,000			
Expenditures Total	**150,000**		**150,000**			
Funding						
Facility & Building Reserve	150,000		150,000			
Funding Total	**150,000**		**150,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	SCRC - Make Up Air Unit Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC034

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Accessible Change Rooms - Birdseye Pool
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	REC035

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.

References:

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

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

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

Township of Scugog Asset Management Plan

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

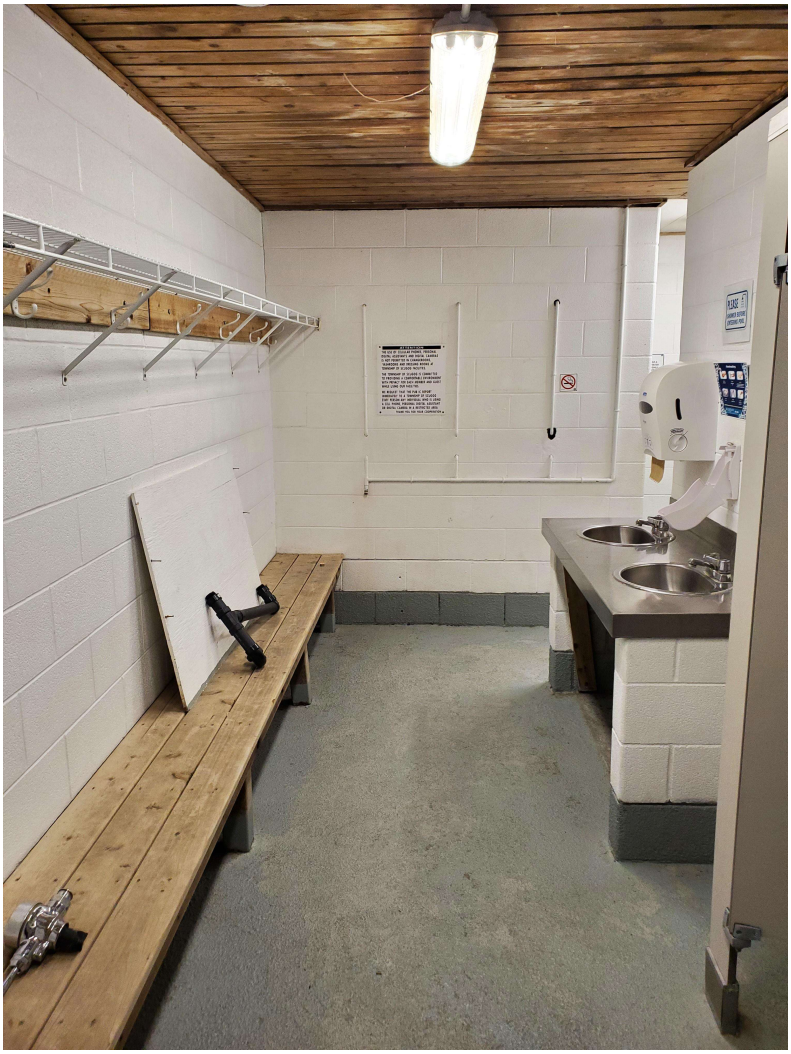
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	600,000			600,000		
Expenditures Total	**600,000**			**600,000**		
Funding						
Facility & Building Reserve	600,000			600,000		
Funding Total	**600,000**			**600,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Accessible Change Rooms - Birdseye Pool
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2025
Project Number	REC035

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Rodman Cabin Restoration
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC036

Project Description and Rationale

This project involves raising the Rodman Cabin and placing it on a proper foundation. The current foundation is post, and will be replaced by a concrete pad similar to the other log cabin on the museum site. The Rodman cabin is one of the oldest buildings in the municipality and is linked to long standing families in the community.

References:

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

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

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

Scugog Shores Museum Strategic Plan, 2018

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	35,000		35,000			
Expenditures Total	**35,000**		**35,000**			
Funding						
Facility & Building Reserve	35,000		35,000			
Funding Total	**35,000**		**35,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Rodman Cabin Restoration
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC036

Gallery



Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Communications Strategic Plan
Department	Community Services - Recreation & Culture
Project Manager	Lori Bowers, Director of Community Services
Start Year	2023
Project Number	REC038

Project Description and Rationale

In 2016, under a Manager of Communications, corporate communication functions including media relations, new releases, public notification, social media and web content was centralized, coordinated and policies and procedures were put in place corporately. Over the years, services have matured and include providing strategic communications for Mayor and Council, large corporate projects and initiatives, proactive promotion of programs and services and consultation needs, in addition to emergency management response.

With the growth in this portfolio, it is necessary to engage a consultant to assist in the review of communications services, make recommendations for a road map.

References:

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

Strategic Direction #6 - Community Engagement "Encourage the involvement of all Scugog resident in sustaining and enhancing the quality of life in our community."

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	25,000	25,000				
Expenditures Total	**25,000**	**25,000**				
Funding						
Municipal Projects Reserve	25,000	25,000				
Funding Total	**25,000**	**25,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2023
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC040

Project Description and Rationale

Annual Community Hall Board capital requests:

Hall	Description	Cost
Nestleton Hall	Appliance Upgrades	$5,000
Nestleton Hall	Parking Lot Improvements	$5,000
Caesarea Hall	Shingle Roof	$15,000
	Total	**$25,000**

References:

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

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

Strategic Direction #6 - Community Engagement “Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community.”

Township of Scugog Asset Management Plan

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	25,000	25,000				
Expenditures Total	**25,000**	**25,000**				
Funding						
Facility & Building Reserve	25,000	25,000				
Funding Total	**25,000**	**25,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2023
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC040

Gallery



Development Services

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2023
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2023
Project Number	DEV001

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 to “Create, grow and attract employment opportunities".

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	50,000	50,000				
Expenditures Total	**50,000**	**50,000**				
Funding						
Municipal Projects Reserve	50,000	50,000				
Funding Total	**50,000**	**50,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Animal Services Replacement Vehicle
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2023
Project Number	DEV002

Project Description and Rationale

The Township of Scugog shares the costs of animal services related expenses 50/50 with the Township of Uxbridge. Typically, animal control vehicles have been retained for a maxim of seven to 10 years. The 2013 Dodge van has over 135,286 km's on it and will be nine years old in 2022. This is part of a regular vehicle replacement program to ensure safety, minimal maintenance and downtime of vehicles. The Township of Scugog portion of this replacement vehicle is $22,500.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	22,500	22,500				
Expenditures Total	**22,500**	**22,500**				
Funding						
Vehicle & Equipment Reserve	22,500	22,500				
Funding Total	**22,500**	**22,500**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2027
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2027
Project Number	DEV003

Project Description and Rationale

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	50,000					50,000
Expenditures Total	**50,000**					**50,000**
Funding						
Municipal Projects Reserve	50,000					50,000
Funding Total	**50,000**					**50,000**

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2024
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2024
Project Number	DEV004

Project Description and Rationale

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	50,000		50,000			
Expenditures Total	**50,000**		**50,000**			
Funding						
Municipal Projects Reserve	50,000		50,000			
Funding Total	**50,000**		**50,000**			

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Township Municipal Office Renovations
Department	Development Services
Project Manager	Mark Berney, Fire Chief
Start Year	2023
Project Number	DEV005

Project Description and Rationale

This project is to renovate and develop existing space in the basement of 181 Perry St.

#1. Develop the the vacant space beside the Hub Room into an open concept office space for Information Services. Work would include adding a ceiling finish, adding a floor finish, enclosing the furnace, enclosing the water purification system, adding an wall and door, paint, IT jacks, electrical fixtures and HVAC for the room.

#2 Split the Training Room (IT services) into two office spaces by adding a wall and door.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (TCA)	30,000	30,000				
Expenditures Total	**30,000**	**30,000**				
Funding						
Facility & Building Reserve	30,000	30,000				
Funding Total	**30,000**	**30,000**				

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Comprehensive Zoning By-law Review
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2026
Project Number	DEV007

Project Description and Rationale

The purpose of Zoning By-law 14-14, as amended, is to implement the policies of the Township of Scugog Official Plan. The Planning Act requires municipalities to update their comprehensive zoning by-laws within three years of the approval and/or update of an official plan. Consequently, a review of Zoning By-law 14-14, as amended, will be required following the review of the Scugog Official Plan in the year 2024.

Reference:

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

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

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	100,000				100,000	
Expenditures Total	**100,000**				**100,000**	
Funding						
Municipal Projects Reserve	45,000				45,000	
DC - General Government	55,000				55,000	
Funding Total	**100,000**				**100,000**	

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2025
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2025
Project Number	DEV008

Project Description and Rationale

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	50,000			50,000		
Expenditures Total	**50,000**			**50,000**		
Funding						
Municipal Projects Reserve	50,000			50,000		
Funding Total	**50,000**			**50,000**		

Township of Scugog
2023 Capital Budget and 2024 to 2027 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2026
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2026
Project Number	DEV010

Project Description and Rationale

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

Reference:

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

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Expenditure (Non-TCA)	50,000				50,000	
Expenditures Total	**50,000**				**50,000**	
Funding						
Municipal Projects Reserve	50,000				50,000	
Funding Total	**50,000**				**50,000**	

Financing

TOWNSHIP OF Scugog

2023 Capital Budget; 2024 - 2027 Capital Forecast
Financing Summary

	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
Roads & Other Infrastructure Reserve	3,323,000	3,865,100	4,038,000	4,259,000	5,685,000	21,170,100
Facility & Building Reserve	1,250,000	831,000	1,082,000	447,000	1,060,000	4,670,000
Vehicle & Equipment Reserve	1,107,500	1,009,000	1,760,000	1,385,000	905,000	6,166,500
Major Facilitiy Reserve	-	226,000	20,000	500,000	-	746,000
Municipal Projects Reserve	789,107	335,000	295,000	630,400	225,000	2,274,507
Development Charge Reserve Fund (DC)	3,744,000	4,808,400	2,297,500	5,153,100	405,000	16,408,000
Environmental / Solar Reserve	75,000	-	100,000	30,000	30,000	235,000
Self-Insurance Loss Reserve	70,000	10,000	10,000	-	-	90,000
Parks Reserve Fund	147,000	177,500	79,000	75,000	165,000	643,500
Hydro Reserve	-	-	-	-	-	-
Building Administration Reserve	-	-	-	-	-	-
Donations Reserve	75,000	-	-	-	-	75,000
Systems & Security Reserve	275,000	120,000	-	-	-	395,000
Debenture Revenue	-	-	-	1,934,000	-	1,934,000
Canada Community-Building Fund (FGT)	715,000	610,000	1,517,500	690,000	1,150,000	4,682,500
Grant - OCIF	-	220,000	-	-	1,900,000	2,120,000
Other Grants	325,000	735,000	-	7,915,000	-	8,975,000
Other Contributions	28,393	355,000	-	58,500	-	441,893
Total Reserve / Reserve Fund	**11,924,000**	**13,302,000**	**11,199,000**	**23,077,000**	**11,525,000**	**71,027,000**

TOWNSHIP OF Scugog

2023 Capital Budget : 2024 - 2027 Capital Forecast

Roads & Other Infrastructure Reserve

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
PUB001 Gravel Roads Resurfacing - 2027					1,000,000	1,000,000
PUB002 Second Access Scugog Island - South Link	251,000					251,000
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57		525,100				525,100
PUB004 Second Access Scugog Island - North Link			136,000			136,000
PUB005 Queen Street Corridor Operation and Design Study			20,000			20,000
PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr			70,000		1,250,000	1,320,000
PUB007 Road Resurfacing - 2023	650,000					650,000
PUB008 Road Resurfacing - 2025			250,000			250,000
PUB010 Replacement of Culvert 207					500,000	500,000
PUB011 Pine Point Road Rehabilitation - Island Rd to 2 km East				470,000		470,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St			460,000			460,000
PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction		784,000				784,000
PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2			35,000		380,000	415,000
PUB024 Gravel Roads Resurfacing - 2023	1,000,000					1,000,000
PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe		40,000		325,000		365,000
PUB027 McDonald Street Rehab - Simcoe St to Rosa St			40,000		300,000	340,000
PUB033 Crandell St Reconstruction - Scugog St to Queen St					800,000	800,000
PUB035 State of the Infrastructure Study - 2024		40,000				40,000
PUB040 Apple Valley Subdivision - Rehabilitation - Design	100,000					100,000
PUB042 Gravel Road Resurfacing - 2025			1,000,000			1,000,000
PUB046 Mckee Rd Hill - Reconstruction	250,000					250,000
PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			615,000			615,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		142,000				142,000
PUB049 Apple Valley Subdivision - Phase 1 - Rehabilitation			1,300,000			1,300,000

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
PUB050 State of the Infrastructure Study - 2026				30,000		30,000
PUB051 Union Avenue Reconstruction		1,334,000				1,334,000
PUB052 Municipal Structure Inventory and Inspection - 2023	17,000					17,000
PUB053 Municipal Structure Inventory and Inspection - 2025			17,000			17,000
PUB054 Bridge No. 11 (Cadmus) Replacement				1,300,000		1,300,000
PUB057 Gravel Roads Resurfacing - 2024		1,000,000				1,000,000
PUB058 Devitts Rd Rehabilitation - Cartwright E 1/4 Line to Manvers/Scugog Townline	845,000					845,000
PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr			45,000		425,000	470,000
PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr			30,000		450,000	480,000
PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr			20,000		360,000	380,000
PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom				1,134,000		1,134,000
PUB066 Brunon Avenue Rehabilitation					200,000	200,000
PUB067 Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design	60,000					60,000
PUB073 Municipal Structure Inventory and Inspection - 2027					20,000	20,000
PUB083 Gravel Roads Resurfacing - 2026				1,000,000		1,000,000
PUB088 Bridge No. 11 (Cadmus) Replacement - Design	150,000					150,000
Total Roads & Other Infrastructure Reserve	**3,323,000**	**3,865,100**	**4,038,000**	**4,259,000**	**5,685,000**	**21,170,100**

TOWNSHIP OF Scugog

2023 Capital Budget : 2024 - 2027 Capital Forecast

Facilities & Building Reserve

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
DEV005 Township Municipal Office Renovations	30,000					30,000
FES016 St 61 Station Maintenance	30,000					30,000
FES017 St 62 Station Maintenance	10,000					10,000
PAR007 Palmer Park Splashpad - Construction		308,000				308,000
PAR010 Joe Fowler Picnic Shelter Construction	350,000					350,000
PAR014 Palmer Park Washroom - Construction	60,000					60,000
PAR025 Joe Fowler Tennis Court Improvements	50,000					50,000
PUB036 Blackstock Sand Dome Repairs	200,000					200,000
PUB070 Georgian Woods SWM Pond Rehab		250,000				250,000
PUB074 Honey Harbour South SWM Pond Rehab				180,000		180,000
PUB079 Smart Centres SWM Pond Rehab					500,000	500,000
PUB082 New Generators for Public Works Depots	60,000					60,000
PUB089 Fire Halls - Building Condition Assessments			40,000			40,000
REC002 Community Hall Projects - 2024		18,000				18,000
REC003 Museum Emporium Renovation			50,000			50,000
REC004 Community Hall Projects - 2025			22,000			22,000
REC005 Outdoor Pickleball Court Design	3,000					3,000
REC006 Replacement of SCRC Exterior Doors			75,000			75,000
REC007 SCRC Lobby Flooring and Furnishings			50,000			50,000
REC008 SCRC Water Softener Replacement	32,000					32,000
REC009 SCRC Hall Washroom Renovations				70,000		70,000
REC010 Spin Bike Replacement					10,000	10,000
REC012 SCRC Compressor #2 Replacement					110,000	110,000
REC013 Condenser Pump Replacement					15,000	15,000

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
REC014 Community Hall Projects - 2027					25,000	25,000
REC015 SCRC - HVAC Replacement - Pad 2	60,000					60,000
REC016 SCRC Stage Replacement	40,000					40,000
REC017 SCRC - New Generator Installation			170,000			170,000
REC018 SCRC - Building Condition Assessment		40,000				40,000
REC019 Refrigeration Plant Electrical Panel SCRC				70,000		70,000
REC020 Pool Filter Replacements - Birdseye Pool		30,000				30,000
REC021 SCRC AC Unit Replacement	20,000					20,000
REC022 SCRC Chiller	200,000					200,000
REC023 SCRC Compressor #1 Replacement				105,000		105,000
REC024 SCRC Parking Lot Reconconstruction Phase 3					400,000	400,000
REC026 Community Halls - Building Condition Assessment	80,000					80,000
REC027 Community Hall Board Projects - 2026				22,000		22,000
REC031 Museum Barn Foundation Restoration			75,000			75,000
REC034 SCRC - Make Up Air Unit Replacement		150,000				150,000
REC035 Accessible Change Rooms - Birdseye Pool			600,000			600,000
REC036 Rodman Cabin Restoration		35,000				35,000
REC040 Community Hall Projects - 2023	25,000					25,000
Total Facilities & Building Reserve	**1,250,000**	**831,000**	**1,082,000**	**447,000**	**1,060,000**	**4,670,000**

TOWNSHIP OF Scugog

2023 Capital Budget : 2024 - 2027 Capital Forecast

Vehicle & Equipment Reserve

	2023	2024	2025	2026	2027	Total
Projects	Budget	Forecast	Forecast	Forecast	Forecast	Forecast
DEV002 Animal Services Replacement Vehicle	22,500					22,500
FES001 Portable Radio Replacement	30,000					30,000
FES002 Replacement of Pumper Truck #P62			500,000			500,000
FES003 Heavy Extrication Equipment Replacement	60,000					60,000
FES004 Replacement of Mid size SUV #Car 64				50,000		50,000
FES006 Firefighting Equipment	15,000					15,000
FES008 Replacement of Utility Vehicle - R612				450,000		450,000
FES011 Replacement of Utility Vehicle - R622				450,000		450,000
FES012 Replacement of Mid size SUV - Car 61			50,000			50,000
FES013 Portable Radio Replacement		30,000				30,000
FES014 Portable Radio Replacement			30,000			30,000
PAR009 Utility Vehicle Replacement - #15			20,000			20,000
PAR013 Replacement Utility Vehicle #5115016					30,000	30,000
PAR016 Replacement Mini Loader for Parks #5110035		80,000				80,000
PAR017 Tractor Plow Combo Replacement - #19	65,000					65,000
PAR018 Replacement Three Quarter Ton Pickup #5115092			80,000			80,000
PAR019 Replacement for Tractor Plow #5108033			60,000			60,000
PAR020 Replacement of Mower #5112028	35,000					35,000
PAR021 Replacement Mower #5112043	25,000					25,000
PAR023 Replacement Mower #5113055		25,000				25,000
PUB012 Replacement of Three Quarter Ton Pickup - #5013090	115,000					115,000
PUB014 Replacement of Single Axle - #5015091					350,000	350,000
PUB016 Replacement of Front End Loader - #5010009			280,000			280,000
PUB017 Replacement of Tandem Axle - #5012087	370,000					370,000

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
PUB019 Replacement of Tandem Axle - #5012088	370,000					370,000
PUB020 Replacement of Tandem Axle - #5013086		370,000				370,000
PUB021 Replacement of Tandem Axle - #5014089		370,000				370,000
PUB022 Replacement of Half Ton pickup - #5016096				65,000		65,000
PUB023 Replacement Half Ton Pickup #5017099					65,000	65,000
PUB025 Replacement Wheeled Excavator - #5007078					280,000	280,000
PUB028 Replacement Half Ton Pickup - #5117100					65,000	65,000
PUB029 Replacement of Tandem Axle - #5015101			370,000			370,000
PUB031 Replacement of Tandem Axle - #5015102			370,000			370,000
PUB055 Replacement of One Ton Pickup Truck (#5015729)					115,000	115,000
PUB060 Replacement of Tandem Axle - 5015103				370,000		370,000
REC011 SCRC Floor Cleaning Machine Replacement		14,000				14,000
REC032 Replacement Ice Resurfacer #5206003		120,000				120,000
Total Vehicle & Equipment Reserve	**1,107,500**	**1,009,000**	**1,760,000**	**1,385,000**	**905,000**	**6,166,500**

2023 Capital Budget : 2024 - 2027 Capital Forecast

Major Facilities Reserve

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
REC001 New Indoor Pool - Preliminary Design			20,000			20,000
REC033 Blackstock Arena Replacement		226,000		500,000		726,000
Total Major Facilities Reserve	**0**	**226,000**	**20,000**	**500,000**	**0**	**746,000**

TOWNSHIP OF Scugog

2023 Capital Budget : 2024 - 2027 Capital Forecast

Municipal Projects Reserve

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
CAO001 Service Level Review	100,000					100,000
COR001 Firewall Replacment		15,000				15,000
COR002 Microsoft Server Operating System Upgrade (2023)	5,000					5,000
COR003 New Township of Scugog Website	150,000					150,000
COR004 Replace 1/3 Computers		25,000				25,000
COR005 Replace 1/3 Computers			25,000			25,000
COR006 Replace 1/3 Computers	20,000					20,000
COR007 Replace Backup Device and VM Hosts	60,000					60,000
COR009 Helpdesk Modernization	27,500					27,500
COR011 Replace Backup Device			20,000			20,000
COR012 NVRs/Security System Upgrades					15,000	15,000
COR013 Networking Infrastructure Replacement	30,000					30,000
COR014 Replace 1/3 Computers					25,000	25,000
COR016 Records Management Software Replacement	100,000					100,000
COR017 Implementation of Facility Bookings		100,000				100,000
COR018 Projects as a result of IT Strategy			100,000			100,000
COR019 Digitial Strategy				100,000		100,000
COR020 Replace 1/3 Computers				25,000		25,000
COR022 Networking Infrastructure Replacement Continuation		30,000				30,000
COR023 Wifi Upgrade and Replacement Continuation	20,000					20,000
COR025 Website Update					100,000	100,000
DEV001 Downtown CIP - 2023	50,000					50,000
DEV003 Downtown CIP - 2027					50,000	50,000
DEV004 Downtown CIP - 2024		50,000				50,000

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
DEV007 Comprehensive Zoning By-law Review				45,000		45,000
DEV008 Downtown CIP - 2025			50,000			50,000
DEV010 Downtown CIP - 2026				50,000		50,000
FES010 Community Risk Assessment	50,000					50,000
FES015 Fire Master Plan		85,000				85,000
FIN003 Fees and Charges Study	55,000					55,000
PAR008 Carolyn Best Ball Diamond Lighting	25,000					25,000
PUB065 Old Rail Lane Multi-Use-Trail	71,607					71,607
PUB078 SWM Pond Employment Area - Construction				410,400		410,400
PUB086 Gateway Digital Sign			100,000			100,000
PUB087 Implementation of Wayfinding Signs - Phase 2		30,000				30,000
REC028 Parks, Recreation and Culture Master Plan Update					35,000	35,000
REC038 Communications Strategic Plan	25,000					25,000
Total Municipal Projects Reserve	**789,107**	**335,000**	**295,000**	**630,400**	**225,000**	**2,274,507**

TOWNSHIP OF Scugog

2023 Capital Budget : 2024 - 2027 Capital Forecast
Development Charges Reserves

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
General Government						
DEV007 Comprehensive Zoning By-law Review				55,000		55,000
FIN001 DC Background Study	40,000					40,000
Total DC General Government	40,000			55,000		95,000
Fire						
FES005 100' Aerial Pumper Fire Truck		1,300,000				1,300,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck		60,000				60,000
Total DC Fire		1,360,000				1,360,000
Engineering						
PUB002 Second Access Scugog Island - South Link	2,259,000					2,259,000
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57		364,900				364,900
PUB004 Second Access Scugog Island - North Link			1,224,000			1,224,000
PUB005 Queen Street Corridor Operation and Design Study			60,000			60,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St			460,000			460,000
PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction		616,000				616,000
PUB030 Water St Rehab - Scugog St to Queen St - Construction	475,000					475,000
PUB041 Reach Street Active Transportation			100,000			100,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		213,000				213,000
PUB051 Union Avenue Reconstruction		966,000				966,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction			237,500			237,500
PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom				216,000		216,000
PUB065 Old Rail Lane Multi-Use-Trail	100,000					100,000
PUB067 Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design	60,000					60,000
PUB078 SWM Pond Employment Area - Construction				1,231,100		1,231,100
Total DC Engineering	2,894,000	2,159,900	2,081,500	1,447,100		8,582,500

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
Parks						
PAR004 Palmer Park Splashpad - Design	18,000					18,000
PAR006 Castle Harbour Waterfront Trail - Design and Construction			36,000		360,000	396,000
PAR007 Palmer Park Splashpad - Construction		252,000				252,000
PAR011 Ashgrove Park - Construction	225,000					225,000
PAR014 Palmer Park Washroom - Construction	540,000					540,000
PAR022 Heron Hills Park - Construction		540,000				540,000
REC001 New Indoor Pool - Preliminary Design			180,000			180,000
REC005 Outdoor Pickleball Court Design	27,000					27,000
REC028 Parks, Recreation and Culture Master Plan Update					45,000	45,000
REC030 Outdoor Pickleball Court Construction		157,500				157,500
REC033 Blackstock Arena Replacement		339,000		3,651,000		3,990,000
Total DC Parks	810,000	1,288,500	216,000	3,651,000	405,000	6,370,500
Total Development Charges	**3,744,000**	**4,808,400**	**2,297,500**	**5,153,100**	**405,000**	**16,408,000**

2023 Capital Budget : 2024 - 2027 Capital Forecast
Environmental / Solar Reserve

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
PAR008 Carolyn Best Ball Diamond Lighting	25,000					25,000
PAR015 Queen Street Pier Env Assessment			70,000			70,000
PUB037 Electric Vehicle Charging Stn	20,000					20,000
PUB072 Honey Harbour South SWM Pond Design			30,000			30,000
PUB075 Baagwating SWM Pond Design					30,000	30,000
PUB077 Smart Centres SWM Pond Design				30,000		30,000
REC029 Battery Replacement for Electric Ice Resurfacer	30,000					30,000
Total Environmental / Solar Reserve	**75,000**	**0**	**100,000**	**30,000**	**30,000**	**235,000**

2023 Capital Budget : 2024 - 2027 Capital Forecast
Self-Insurance Loss Reserve

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
FES001 Portable Radio Replacement	10,000					10,000
FES013 Portable Radio Replacement		10,000				10,000
FES014 Portable Radio Replacement			10,000			10,000
PUB084 New Hotbox Patcher	60,000					60,000
Total Self-Insurance Loss Reserve	**70,000**	**10,000**	**10,000**	**0**	**0**	**90,000**

2023 Capital Budget : 2024 - 2027 Capital Forecast
Parks Reserve Fund

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
PAR001 Playground Replacement - Herbert A. Bruce Park		75,000				75,000
PAR002 Playground Replacement - Cartwright Fields					125,000	125,000
PAR003 Playground Replacement - Roy E. Carter Park	75,000					75,000
PAR004 Palmer Park Splashpad - Design	22,000					22,000
PAR005 Playground Replacement - View Lake Park			75,000			75,000
PAR006 Castle Harbour Waterfront Trail - Design and Construction			4,000		40,000	44,000
PAR011 Ashgrove Park - Construction	25,000					25,000
PAR012 Playground Replacement - Putsey Park				75,000		75,000
PAR022 Heron Hills Park - Construction		60,000				60,000
PAR024 Ball Diamond Fence Replacement	25,000					25,000
PAR026 Ball Diamond Fence Replacement		25,000				25,000
REC030 Outdoor Pickleball Court Construction		17,500				17,500
Total Parks Reserve Fund	**147,000**	**177,500**	**79,000**	**75,000**	**165,000**	**643,500**

2023 Capital Budget : 2024 - 2027 Capital Forecast
Donations Reserve

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
REC025 Lee House Restoration	75,000					75,000
Total Donations Reserve	**75,000**	**0**	**0**	**0**	**0**	**75,000**

2023 Capital Budget : 2024 - 2027 Capital Forecast
System & Security Reserve

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
COR008 Cameras at Park Depot	5,000					5,000
COR010 Single Sign-On Implmentation		20,000				20,000
COR015 CRM Expansion	150,000					150,000
COR024 CRM Expansion Continued		100,000				100,000
FIN002 Chart of Accounts Reconfiguration	120,000					120,000
Total System & Security Reserve	**275,000**	**120,000**	**0**	**0**	**0**	**395,000**

2023 Capital Budget : 2024 - 2027 Capital Forecast

Debenture Revenue

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
REC033 Blackstock Arena Replacement				1,934,000		1,934,000
Total Debenture Revenue	**0**	**0**	**0**	**1,934,000**	**0**	**1,934,000**

TOWNSHIP OF Scugog

2023 Capital Budget : 2024 - 2027 Capital Forecast
Canada Community-Building Fund (FGT)

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
PUB030 Water St Rehab - Scugog St to Queen St - Construction	475,000					475,000
PUB033 Crandell St Reconstruction - Scugog St to Queen St			45,000		1,000,000	1,045,000
PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North		95,000				95,000
PUB037 Electric Vehicle Charging Stn	45,000					45,000
PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St				490,000		490,000
PUB039 Apple Valley Subdivision - Phase 2 - Rehabilitation			685,000			685,000
PUB041 Reach Street Active Transportation			100,000			100,000
PUB043 Sidewalk Reconstruction - 2023 to 2026		150,000	150,000	150,000	150,000	600,000
PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd		205,000				205,000
PUB045 Balsam Street Reconstruction - Phase 2		120,000				120,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction			237,500			237,500
PUB068 Active Transportation Improvements - Design		40,000				40,000
PUB069 Active Transportation Improvements - Construction			300,000			300,000
PUB071 Sidewalk Reconstruction - 2023	150,000					150,000
PUB076 Bike Route Signage - Design				50,000		50,000
PUB085 River St Rehabilitation - Nonquon Bridge N to Simcoe St - Design	45,000					45,000
Total Canada Community-Building Fund (FGT)	**715,000**	**610,000**	**1,517,500**	**690,000**	**1,150,000**	**4,682,500**

TOWNSHIP OF Scugog

2023 Capital Budget : 2024 - 2027 Capital Forecast
Provincial Grant - OCIF

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
PUB009 Replacement of Culvert 206		110,000			1,200,000	1,310,000
PUB010 Replacement of Culvert 207		110,000			700,000	810,000
Total Grant - OCIF	**0**	**220,000**	**0**	**0**	**1,900,000**	**2,120,000**

2023 Capital Budget : 2024 - 2027 Capital Forecast

Grants

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
PAR008 Carolyn Best Ball Diamond Lighting	200,000					200,000
PAR010 Joe Fowler Picnic Shelter Construction	100,000					100,000
PUB037 Electric Vehicle Charging Stn	25,000					25,000
REC033 Blackstock Arena Replacement		735,000		7,915,000		8,650,000
Total Grants	**325,000**	**735,000**	**0**	**7,915,000**	**0**	**8,975,000**

2023 Capital Budget : 2024 - 2027 Capital Forecast
Contribution from Others

Projects	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	Total Forecast
PUB045 Balsam Street Reconstruction - Phase 2		165,000				165,000
PUB065 Old Rail Lane Multi-Use-Trail	28,393					28,393
PUB078 SWM Pond Employment Area - Construction				58,500		58,500
PUB087 Implementation of Wayfinding Signs - Phase 2		15,000				15,000
REC030 Outdoor Pickleball Court Construction		175,000				175,000
Total Other Contributions	**28,393**	**355,000**	**0**	**58,500**	**0**	**441,893**

TOWNSHIP OF Scugog

2023 Capital Budget; 2024 - 2027 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	Donation Reserve	Systems & Security Reserve	Total
Opening Balance Jan 1, 2023	**3,115,872**	**4,584,588**	**1,459,851**	**2,679,267**	**911,739**	**8,114,111**	**84,353**	**181,696**	**2,719,905**	**914,008**	**1,832,518**	**435,800**	**550,000**	**27,583,707**
Commitments	(2,834,672)	(3,119,588)	(912,251)	(1,503,567)	(226,039)	(4,963,111)	(49,453)	(75,796)	(2,544,405)	(385,508)	(292,818)			(16,907,207)
2022C Closing Report	596,850	13,485	3,842	92,781		3,119,777	8,914		934,406	1,526				4,771,581
Uncommitted Opening Balance	**878,050**	**1,478,485**	**551,442**	**1,268,481**	**685,700**	**6,270,777**	**43,814**	**105,900**	**1,109,906**	**530,026**	**1,539,700**	**435,800**	**550,000**	**14,462,281**
Capital Projects	(3,323,000)	(789,107)	(1,107,500)	(1,250,000)		(3,744,000)	(75,000)	(70,000)	(715,000)	(147,000)		(75,000)	(275,000)	(11,570,607)
Budget Allocation	2,938,082		388,400	327,000	26,800						100,000			3,780,282
OLG Funding	144,775	96,500	470,800	188,300	47,100									947,475
Grants							50,000							50,000
Canada Community-Building Fund (FGT)									715,400					715,400
Subdividers Contributions						3,047,200								3,047,200
Interest Revenue						26,626			900	2,300	7,900			37,726
Total Revenues	**3,082,857**	**96,500**	**859,200**	**515,300**	**73,900**	**3,073,826**	**50,000**	**0**	**716,300**	**2,300**	**107,900**	**0**	**0**	**8,578,083**
Closing Balance, Dec 31, 2023	**637,907**	**785,878**	**303,142**	**533,781**	**759,600**	**5,600,603**	**18,814**	**35,900**	**1,111,206**	**385,326**	**1,647,600**	**360,800**	**275,000**	**11,819,757**
2024														
Capital Projects	(3,865,100)	(335,000)	(1,009,000)	(831,000)	(226,000)	(4,808,400)		(10,000)	(610,000)	(177,500)			(120,000)	(11,992,000)
Budget Allocation	3,462,962		471,700	410,300	26,800						100,000			- 4,471,762
OLG Funding	144,775	96,500	470,800	188,300	47,100									947,475
Grants							50,000							50,000
Federal Gas Tax									715,400					715,400
Subdividers Contributions						3,580,500								3,580,500
Interest Revenue						24,435			1,100	1,400	8,500			35,435
Total Revenues	**3,607,737**	**96,500**	**942,500**	**598,600**	**73,900**	**3,604,936**	**50,000**	**0**	**716,500**	**1,400**	**108,500**	**0**	**0**	**9,800,573**
Closing Balance, Dec 31, 2024	**380,544**	**547,378**	**236,642**	**301,381**	**607,500**	**4,397,139**	**68,814**	**25,900**	**1,217,706**	**209,226**	**1,756,100**	**360,800**	**155,000**	**9,748,330**
2025														
Capital Projects	(4,038,000)	(295,000)	(1,760,000)	(1,082,000)	(20,000)	(2,297,500)	(100,000)	(10,000)	(1,517,500)	(79,000)				(11,199,000)
Budget Allocation	4,014,087		559,100	497,800	26,800						100,000			5,197,787
OLG Funding	144,775	96,500	470,800	188,300	47,100									947,475
Grants							50,000							50,000
Federal Gas Tax									715,400					715,400
Subdividers Contributions						5,549,200								5,549,200
Interest Revenue						29,475			(600)	800	9,000			38,675
Total Revenues	**4,158,862**	**96,500**	**1,029,900**	**686,100**	**73,900**	**5,578,675**	**50,000**	**0**	**714,800**	**800**	**109,000**	**0**	**0**	**12,498,537**
Closing Balance Dec 31, 2025	**501,406**	**348,878**	**(493,458)**	**(94,519)**	**661,400**	**7,678,313**	**18,814**	**15,900**	**415,006**	**131,026**	**1,865,100**	**360,800**	**155,000**	**11,047,866**

2023 Capital Budget; 2024 - 2027 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	Donation Reserve	Systems & Security Reserve	Total
2026														
Capital Projects	(4,259,000)	(630,400)	(1,385,000)	(447,000)	(500,000)	(5,153,100)	(30,000)		(690,000)	(75,000)				(13,169,500)
Budget Allocation	4,592,767		651,000	589,700	26,800						100,000			5,960,267
OLG Funding	144,775	96,500	470,800	188,300	47,100									947,475
Grants							50,000							50,000
Federal Gas Tax									715,400					715,400
Subdividers Contributions						2,312,100								2,312,100
Interest Revenue						28,537			(2,500)	400	9,600			36,037
Total Revenues	**4,737,542**	**96,500**	**1,121,800**	**778,000**	**73,900**	**2,340,637**	**50,000**	**0**	**712,900**	**400**	**109,600**	**0**	**0**	**10,021,279**
Closing Balance Dec 31, 2026	**979,948**	**(185,022)**	**(756,658)**	**236,481**	**235,300**	**4,865,851**	**38,814**	**15,900**	**437,906**	**56,426**	**1,974,700**	**360,800**	**155,000**	**7,899,646**
2027														
Capital Projects	(5,685,000)	(225,000)	(905,000)	(1,060,000)	-	(405,000)	(30,000)		(1,150,000)	(165,000)				(9,625,000)
Budget Allocation	5,200,382		747,500	686,100	26,800						100,000			6,760,782
OLG Funding	144,775	96,500	470,800	188,300	47,100									947,475
Grants							50,000							50,000
Federal Gas Tax									715,400					715,400
Subdividers Contributions						1,156,100								1,156,100
Interest Revenue						26,006			(3,600)	(200)	10,100			32,306
Total Revenues	**5,345,157**	**96,500**	**1,218,300**	**874,400**	**73,900**	**1,182,106**	**50,000**	**0**	**711,800**	**(200)**	**110,100**	**0**	**0**	**9,662,063**
Closing Balance - Dec 31, 2027	**640,105**	**(313,522)**	**(443,358)**	**50,881**	**309,200**	**5,642,957**	**58,814**	**15,900**	**(294)**	**(108,774)**	**2,084,800**	**360,800**	**155,000**	**7,936,709**

TOWNSHIP OF Scugog

2023 Capital Budget; 2024 - 2027 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, 2023	**186,000**	**571,100**	**276,000**	**54,600**	**25,800**	**4,585,000**	**2,401,000**	**8,099,500**
2022C Closing Report	540		9,977			3,109,260		**3,119,777**
Commitments	(87,000)		(88,500)		(15,600)	(4,129,900)	(627,500)	(4,948,500)
Uncommitted Opening Balance	**99,540**	**571,100**	**197,477**	**54,600**	**10,200**	**3,564,360**	**1,773,500**	**6,270,777**
Capital Projects	(40,000)					(2,894,000)	(810,000)	(3,744,000)
Subdividers Contributions	81,800	170,400	189,700	44,200	7,000	1,707,700	846,400	3,047,200
Interest Revenue	600	3,300	1,400	400	100	11,826	9,000	26,626
Closing Balance, Dec 31, 2023	**141,940**	**744,800**	**388,577**	**99,200**	**17,300**	**2,389,886**	**1,818,900**	**5,600,603**
2024								
Capital Projects		(1,360,000)				(2,159,900)	(1,288,500)	(4,808,400)
Subdividers Contributions	98,400	205,100	229,100	61,200	9,700	1,802,700	1,174,300	3,580,500
Interest Revenue	1,000	800	2,500	600	100	11,035	8,400	24,435
Closing Balance, Dec 31, 2024	**241,340**	**(409,300)**	**620,177**	**161,000**	**27,100**	**2,043,722**	**1,713,100**	**4,397,139**
2025								
Capital Projects						(2,081,500)	(216,000)	(2,297,500)
Subdividers Contributions	143,000	298,700	331,500	65,300	10,400	3,447,100	1,253,200	5,549,200
Interest Revenue	1,600	(1,300)	3,900	1,000	200	13,675	10,400	29,475
Closing Balance, Dec 31, 2025	**385,940**	**(111,900)**	**955,577**	**227,300**	**37,700**	**3,422,996**	**2,760,700**	**7,678,313**
2026								
Capital Projects	(55,000)					(1,447,100)	(3,651,000)	(5,153,100)
Subdividers Contributions	57,900	120,600	135,300	43,600	6,900	1,112,300	835,500	2,312,100
Interest Revenue	1,900	(300)	5,100	1,200	200	14,437	6,000	28,537
Closing Balance, Dec 31, 2026	**390,740**	**8,400**	**1,095,977**	**272,100**	**44,800**	**3,102,634**	**(48,800)**	**4,865,851**
2027								
Capital Projects							(405,000)	(405,000)
Subdividers Contributions	28,900	60,300	67,700	21,800	3,500	556,200	417,700	1,156,100
Interest Revenue	2,000	200	5,600	1,400	200	17,606	(1,000)	26,006
Closing Balance, Dec 31, 2027	**421,640**	**68,900**	**1,169,277**	**295,300**	**48,500**	**3,676,440**	**(37,100)**	**5,642,957**