



2022 Draft Capital Budget
2023-2026 Draft Capital Forecast





**2022 Capital Budget - 2023 - 2026 Capital Forecast
Capital Project Listing by Category**



Forecast is approved in principle only and is subject to change

	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
Studies / Other Initiatives						
#		50,000				50,000
#			50,000			50,000
#	50,000					50,000
^	195,000					195,000
^		100,000				100,000
#		50,000				50,000
#	250,000					250,000
#					50,000	50,000
*	52,100					52,100
^		45,000				45,000
#	30,000					30,000
@			40,000			40,000
#					30,000	30,000
@		17,000				17,000
@				17,000		17,000
*	30,000					30,000
*		45,000				45,000
#	20,000					20,000
	627,100	157,000	90,000	167,000	80,000	1,121,100
Roads / Sidewalks						
#	60,000					60,000
^			880,000			880,000
#				70,000		70,000
#	200,000					200,000
^					450,000	450,000
^		1,300,000				1,300,000

@ Roads and roads related infrastructure
New project added

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# @ PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2				35,000		35,000
@ PUB023 Gravel Roads Resurfacing - 2022	925,000					925,000
@ PUB024 Gravel Roads Resurfacing - 2023		1,000,000				1,000,000
# @ PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe			25,000		245,000	270,000
# @ PUB027 McDonald Street Rehab - Simcoe St to Rosa St		750,000		30,000		30,000
^ @ PUB030 Water St Rehab - Scugog St to Queen St - Construction						750,000
@ PUB032 Sidewalk Reconstruction - 2022	100,000					100,000
# @ PUB033 Crandell St Reconstruction - Scugog St to Queen St				25,000	1,800,000	1,825,000
@ PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North			90,000			90,000
^ @ PUB036 Old Simcoe Road Rehabilitation - Reach St to Edinborough Dr - Design	35,000					35,000
@ PUB037 Cartwright West 1/4 Line Rehabilitation - Church St to Shirley Rd	645,000					645,000
@ PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St		45,000		440,000		485,000
@ PUB039 Apple Valley Subdivision - Phase 2 - Rehabilitation				675,000		675,000
@ 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		100,000	100,000	100,000	100,000	400,000
@ PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd			200,000			200,000
@ PUB045 Church St Rehabilitation - Cartwright West 1/4 Line to Blackstock	430,000					430,000
@ PUB046 Mckee Rd Hill - Reconstruction		250,000				250,000
@ PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			535,000			535,000
^ @ PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr			300,000			300,000
@ PUB049 Apple Valley Subdivision - Phase 1 - Rehabilitation				1,200,000		1,200,000
* @ PUB051 Balsam St Reconstruction - Old Simcoe Rd to Rosa St - Construction	800,000					800,000
^ @ 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		825,000				825,000
@ PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr		45,000		455,000		500,000
@ PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr		30,000		470,000		500,000

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New project added

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	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
@ PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr		20,000		395,000		415,000
@ PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom				1,300,000		1,300,000
# PUB066 Storm Sewer Inventory and Inspection	70,000					70,000
^ PUB067 Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design		85,000				85,000
^ PUB068 Second Island Access - Construction - Hwy 7A to Head	2,750,000					2,750,000
^ PUB073 Second Island Access - Construction - Ma Browns to Pine Point		1,150,000				1,150,000
# PUB080 Pedestrian Crossovers	80,000					80,000
# PUB081 Traffic Calming - 2022	30,000					30,000
# PUB082 Speed Limit and Curve Signs - 2022	190,000					190,000
# PUB083 Gravel Roads Resurfacing - 2026					1,000,000	1,000,000
Total Roads / Sidewalks	6,315,000	5,900,000	3,605,000	7,015,000	3,595,000	26,430,000
Bridges						
@ PUB002 Bridge No. 12 (Jobb Rd) Replacement	1,250,000					1,250,000
# PUB009 Replacement of Culvert 206			110,000		1,100,000	1,210,000
# PUB010 Replacement of Culvert 207			110,000		1,100,000	1,210,000
# PUB028 Bridge No. 1 - Bridge Deck Rehab	150,000					150,000
# PUB054 Bridge No. 11 (Cadmus) Replacement		150,000			1,300,000	1,450,000
Total Bridges	1,400,000	150,000	220,000		3,500,000	5,270,000
Parks						
PAR001 Playground Replacement - Herbert E. Bruce Park			75,000			75,000
PAR002 Playground Expansion - Seagrave Park	75,000					75,000
PAR003 Playground Replacement - Roy Carter Park		75,000				75,000
# ^ PAR004 Palmer Park Splashpad Replacement			40,000	560,000		600,000
PAR005 Playground Replacement - View Lake Park				75,000		75,000
# ^ PAR006 Castle Harbour Park - Design and Construction			50,000		500,000	550,000
^ PAR008 Sherrington Drive Park - Construction	269,000					269,000
# ^ PAR010 Greenbank Tennis Courts Resurfacing	80,000					80,000

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▲ PAR011 Ash Street Park - Construction		250,000				250,000
# PAR012 Playground Replacement - Putsey Park					75,000	75,000
# PAR013 Palmer Park Drainage Improvements	110,000					110,000
# PAR015 Queen Street Pier Env Assessment			70,000			70,000
▲ PAR019 Delpark Park - Design	60,000					60,000
* PAR020 Carolyn Best Ball Diamond Lighting	250,000					250,000
# PAR021 Joe Fowler Tennis Court Fence Replacement	50,000					50,000
▲ PAR022 Delpark Park - Construction			600,000			600,000
* REC030 Outdoor Pickleball Court Construction			290,000			290,000
Total Parks	894,000	325,000	1,125,000	635,000	575,000	3,554,000
Buildings / Facility Maintenance						
# COR001 Council Chamber Closet Extension/Roof Access	30,000					30,000
DEV012 Basement upgrades	20,400					20,400
FES010 Port Perry Fire Station 61 Main Building Roof Replacement	44,000					44,000
# LIB001 LED Lighting Retrofit	30,000					30,000
▲ PAR014 Palmer Park Washroom - Construction		200,000				200,000
PUB071 1647 Reach St - Building Improvements - 2022	60,000					60,000
▲ REC001 New Indoor Pool - Preliminary Design		200,000				200,000
REC002 Community Hall Projects - 2024			23,000			23,000
REC003 Museum Emporium Renovation			50,000			50,000
REC004 Community Hall Projects - 2025				22,000		22,000
REC005 Blackstock Recreation Centre - BCA	20,000					20,000
▲ REC006 Blackstock Arena Replacement - Construction			14,000,000			14,000,000
REC007 SCRC Pad 1 Dehumidifier Replacement	45,000					45,000
REC008 SCRC Water Softener Replacement		25,000				25,000
REC009 SCRC Pad 1 Refrigeration Pipes Replacement	1,000,000					1,000,000
▲ REC013 Blackstock Arena Replacement - Design	1,300,000					1,300,000
# REC014 Roof Replacement at Town Hall 1873	70,000					70,000

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REC015 SCRC - HVAC Replacement - Pad 2		50,000				50,000
# REC018 SCRC - Building Condition Assessment			40,000			40,000
# REC019 Refrigeration Plant Electrical Panel SCRC		70,000				70,000
# REC022 SCRC Chiller			90,000			90,000
# REC023 SCRC Compressor #1 Replacement				105,000		105,000
# REC025 Lee House Restoration				75,000		75,000
# REC027 Community Hall Board Projects - 2026				22,000		22,000
REC031 Museum Barn Foundation Restoration			75,000			75,000
REC034 SCRC - HVAC Replacement			50,000			50,000
REC035 Accessible Change Rooms - Birdseye Pool		250,000				250,000
REC036 Rodman Cabin Restoration				35,000		35,000
REC038 Community Hall Board Projects - 2022	18,000					18,000
REC040 Community Hall Projects - 2023		22,000				22,000
Total Buildings / Facility Maintenance	2,637,400	817,000	14,328,000	57,000	202,000	18,041,400
Parking Lots / Piers / SWM						
* PUB025 Lake Scugog Enh Construction	5,000,000					5,000,000
# PUB069 Georgian Woods SWM Pond Rehab Design	30,000					30,000
# 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
# PUB076 Invasive Species Mitigation	10,000					10,000
# 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
REC012 SCRC Parking Lot Reconstruction Phase 2	350,000					350,000
REC024 SCRC Parking Lot Reconstruction Phase 3				400,000		400,000
Total Parking Lots / Piers / SWM	5,390,000	1,950,000	30,000	610,000	530,000	8,510,000

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Vehicles & Equipment						
DEV002 Animal Services Replacement Vehicle		22,500				22,500
DEV003 Replacement of By-Law Vehicle 5109071	50,000					50,000
FES001 Pumper Truck Replacement P61	500,000					500,000
FES002 Replacement of Pumper Truck #P62				500,000		500,000
^ FES003 Remote Fire Fighting Equipment		50,000				50,000
# 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 Heavy Extrication Equipment Replacement	30,000	60,000				90,000
^ 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 PPE for Additional Volunteer Firefighters			17,500			17,500
PAR007 Tractor Plow Combo Replacement - #18	65,000					65,000
PAR009 Utility Vehicle Replacement - #15				20,000		20,000
# PAR017 Tractor Plow Combo Replacement - #19		65,000				65,000
PAR018 Utility Vehicle Replacement - #14	20,000					20,000
# PAR023 New Small Tractor and Blower	50,000					50,000
# PUB004 Water Tank Replacement	40,000					40,000
@ PUB007 One Ton Crew Cab Replacement - #5106077	110,000					110,000
@ PUB012 Replacement of Three Quarter Ton Pickup - #5013090		90,000				90,000
@ PUB014 Replacement of Half Ton Pickup - #5108079	50,000					50,000
@ PUB016 Replacement of Front End Loader - #5010009			260,000			260,000
@ PUB017 Replacement of Tandem Axle - #5012087		320,000				320,000
@ PUB019 Replacement of Tandem Axle - #5012088		320,000				320,000
@ PUB020 Replacement of Tandem Axle - #5013086			320,000			320,000
@ PUB021 Replacement of Tandem Axle - #5014089			320,000			320,000

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@ PUB022 Replacement of Front End Loader - #5108022	315,000					315,000
# @ PUB029 Replacement of Tandem Axle - #5015101				330,000		330,000
# @ PUB031 Replacement of Tandem Axle - #5015102				330,000		330,000
# @ PUB055 Replacement of One Ton Pickup Truck (#5015729)				110,000		110,000
# @ PUB059 Replacement of One Ton Pickup (#5016094)					110,000	110,000
# @ PUB060 Replacement of Tandem Axle - 5015103					330,000	330,000
@ PUB065 3/4 Ton Pickup Replacement - #5106072	90,000					90,000
PUB086 Gateway Digital Sign			100,000			100,000
* REC010 Kayaks and Life Jackets		18,000				18,000
REC011 SCRC Floor Cleaning Machine Replacement			14,000			14,000
REC016 Olympia Ice Resurfacer Replacement	115,000					115,000
REC017 SCRC - New Generator Installation				170,000		170,000
REC020 Pool Filter Replacements - Birdseye Pool			30,000			30,000
REC021 Recreation Truck Replacement	90,000					90,000
Total Vehicles & Equipment	1,525,000	945,500	2,471,500	1,510,000	1,340,000	7,792,000
Computer Hardware / Software						
# COR002 Capital Projects as a Result of IT Strategy	100,000					100,000
# COR003 New Township of Scugog Website		100,000				100,000
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		50,000				50,000
COR009 Network 2 Factor Authentication	20,000					20,000
COR011 Tape Archival System	10,000					10,000
COR012 Wifi Upgrade and Replacement	20,000					20,000
COR013 Networking Infrastructure Replacement		30,000				30,000
COR014 Township of Scugog Online and Virtual Enhancements	150,000					150,000
* COR015 Customer Service Tracking Software	420,000					420,000

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# COR017 Projects as a Result of IT Strategy			100,000			100,000
# COR018 Projects as a result of the IT Strategy				100,000		100,000
# COR019 Projects as a Result of the IT Strategy					100,000	100,000
# COR020 Replace 1/3 Computers					25,000	25,000
# COR021 Disaster Recovery/Business Continuity Strategy for IT	50,000					50,000
# FIN002 TCA Asset Management Software	60,000					60,000
Total Computer Hardware / Software	830,000	200,000	125,000	125,000	125,000	1,405,000
Grand Total	19,618,500	10,444,500	21,994,500	10,119,000	9,947,000	72,123,500

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	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
Corporate Services						
#	30,000					30,000
#	100,000					100,000
#		100,000				100,000
			25,000			25,000
				25,000		25,000
		20,000				20,000
		50,000				50,000
	20,000					20,000
	10,000					10,000
	20,000					20,000
		30,000				30,000
	150,000	0				150,000
*	420,000					420,000
#			100,000			100,000
#				100,000		100,000
#					100,000	100,000
#					25,000	25,000
#	50,000					50,000
Total Corporate Services	800,000	200,000	125,000	125,000	125,000	1,375,000
Development Services						
#		50,000				50,000
		22,500				22,500
	50,000					50,000
			50,000			50,000
#	50,000					50,000
^	195,000					195,000
^				100,000		100,000

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# DEV008 Downtown CIP - 2025				50,000		50,000
# DEV009 Employment Lands CIP - 2022	250,000					250,000
# DEV010 Downtown CIP - 2026					50,000	50,000
* DEV011 RED Grant - Business Retention and Expansion Program	52,100					52,100
DEV012 Basement upgrades	20,400					20,400
Total Development Services	617,500	72,500	50,000	150,000	50,000	940,000
Fire Services						
FES001 Pumper Truck Replacement P61	500,000					500,000
FES002 Replacement of Pumper Truck #P62				500,000		500,000
FES003 Remote Fire Fighting Equipment		50,000				50,000
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 Heavy Extrication Equipment Replacement	30,000	60,000				90,000
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 Port Perry Fire Station 61 Main Building Roof Replacement	44,000					44,000
FES011 Replacement of Utility Vehicle - R622					450,000	450,000
FES012 Replacement of Mid size SUV - Car 61			50,000			50,000
FES013 PPE for Additional Volunteer Firefighters			17,500			17,500
Total Fire Services	574,000	110,000	1,427,500	550,000	900,000	3,561,500
Finance						
FIN001 DC Background Study		45,000				45,000
FIN002 TCA Asset Management Software	60,000					60,000
Total Finance	60,000	45,000	0	0	0	105,000
Library						
LIB001 LED Lighting Retrofit	30,000					30,000

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Total Library	30,000	0	0	0	0	30,000
Parks						
PAR001 Playground Replacement - Herbert E. Bruce Park	75,000		75,000			75,000
PAR002 Playground Expansion - Seagrave Park		75,000				75,000
PAR003 Playground Replacement - Roy Carter Park			40,000	560,000		600,000
PAR004 Palmer Park Splashpad Replacement				75,000		75,000
PAR005 Playground Replacement - View Lake Park			50,000		500,000	550,000
PAR006 Castle Harbour Park - Design and Construction	65,000					65,000
PAR007 Tractor Plow Combo Replacement - #18	269,000					269,000
PAR008 Sherrington Drive Park - Construction				20,000		20,000
PAR009 Utility Vehicle Replacement - #15	80,000					80,000
PAR010 Greenbank Tennis Courts Resurfacing		250,000				250,000
PAR011 Ash Street Park - Construction					75,000	75,000
PAR012 Playground Replacement - Putsey Park	110,000					110,000
PAR013 Palmer Park Drainage Improvements		200,000				200,000
PAR014 Palmer Park Washroom - Construction			70,000			70,000
PAR015 Queen Street Pier Env Assessment				65,000		65,000
PAR017 Tractor Plow Combo Replacement - #19	20,000					20,000
PAR018 Utility Vehicle Replacement - #14	60,000					60,000
PAR019 Delpark Park - Design	250,000					250,000
PAR020 Carolyn Best Ball Diamond Lighting	50,000					50,000
PAR021 Joe Fowler Tennis Court Fence Replacement			600,000			600,000
PAR022 Delpark Park - Construction	50,000					50,000
PAR023 New Small Tractor and Blower						
Total Parks	1,029,000	590,000	835,000	655,000	575,000	3,684,000
Public Works						
PUB001 Boat Launch - Pavement Restoration	60,000					60,000

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@ PUB002 Bridge No. 12 (Jobb Rd) Replacement	1,250,000					1,250,000
^ @ PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57			880,000			880,000
# @ PUB004 Water Tank Replacement	40,000					40,000
# @ PUB005 State of the Infrastructure Study - 2022	30,000					30,000
@ PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr				70,000		70,000
@ PUB007 One Ton Crew Cab Replacement - #5106077	110,000					110,000
@ PUB008 Greenbank Pedestrian Crossing	200,000					200,000
# @ PUB009 Replacement of Culvert 206			110,000			1,210,000
# @ PUB010 Replacement of Culvert 207			110,000			1,210,000
# @ PUB011 Pine Point Road Rehabilitation - Island Rd to 2 km East					450,000	450,000
@ PUB012 Replacement of Three Quarter Ton Pickup - #5013090		90,000				90,000
@ PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St				820,000		820,000
@ PUB014 Replacement of Half Ton Pickup - #5108079	50,000					50,000
@ PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction		1,300,000				1,300,000
@ PUB016 Replacement of Front End Loader - #5010009			260,000			260,000
@ PUB017 Replacement of Tandem Axle - #5012087		320,000				320,000
# @ PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2				35,000		35,000
@ PUB019 Replacement of Tandem Axle - #5012088		320,000				320,000
@ PUB020 Replacement of Tandem Axle - #5013086			320,000			320,000
@ PUB021 Replacement of Tandem Axle - #5014089			320,000			320,000
@ PUB022 Replacement of Front End Loader - #5108022	315,000					315,000
@ PUB023 Gravel Roads Resurfacing - 2022	925,000					925,000
@ PUB024 Gravel Roads Resurfacing - 2023		1,000,000				1,000,000
^ * PUB025 Lake Scugog Enh Construction	5,000,000					5,000,000
# @ PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe			25,000			270,000
# @ PUB027 McDonald Street Rehab - Simcoe St to Rosa St				30,000		30,000
# @ PUB028 Bridge No. 1 - Bridge Deck Rehab	150,000					150,000
# @ PUB029 Replacement of Tandem Axle - #5015101				330,000		330,000
^ @ PUB030 Water St Rehab - Scugog St to Queen St - Construction		750,000				750,000

@ Roads and roads related infrastructure
New project added

* Will proceed only with grant funding
or contributions from others

^ May not proceed if sufficient DC
revenue is not collected



**2022 Capital Budget : 2023 - 2026 Capital Forecast
Capital Project Listing by Department**

Forecast is approved in principle only and is subject to change

	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
# @ PUB031 Replacement of Tandem Axle - #5015102				330,000		330,000
@ PUB032 Sidewalk Reconstruction - 2022	100,000					100,000
# @ PUB033 Crandell St Reconstruction - Scugog St to Queen St				25,000	1,800,000	1,825,000
@ PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North			90,000			90,000
PUB035 State of the Infrastructure Study - 2024			40,000			40,000
# @ PUB036 Old Simcoe Road Rehabilitation - Reach St to Edinborough Dr - Design	35,000					35,000
@ PUB037 Cartwright West 1/4 Line Rehabilitation - Church St to Shirley Rd	645,000					645,000
@ PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St		45,000		440,000		485,000
@ PUB039 Apple Valley Subdivision - Phase 2 - Rehabilitation		100,000		675,000		675,000
@ 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		100,000	100,000	100,000	100,000	400,000
@ PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd			200,000			200,000
@ PUB045 Church St Rehabilitation - Cartwright West 1/4 Line to Blackstock	430,000					430,000
@ PUB046 Mckee Rd Hill - Reconstruction		250,000				250,000
@ PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			535,000			535,000
# @ PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr			300,000			300,000
@ PUB049 Apple Valley Subdivision - Phase 1 - Rehabilitation				1,200,000		1,200,000
# PUB050 State of the Infrastructure Study - 2026					30,000	30,000
* @ PUB051 Balsam St Reconstruction - Old Simcoe Rd to Rosa St - Construction	800,000					800,000
PUB052 Municipal Structure Inventory and Inspection - 2023		17,000				17,000
PUB053 Municipal Structure Inventory and Inspection - 2025		150,000		17,000		17,000
# @ PUB054 Bridge No. 11 (Cadmus) Replacement					1,300,000	1,450,000
# @ PUB055 Replacement of One Ton Pickup Truck (#5015729)				110,000		110,000
# @ 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		825,000				825,000
# @ PUB059 Replacement of One Ton Pickup (#5016094)					110,000	110,000

@ Roads and roads related infrastructure
New project added

* Will proceed only with grant funding
or contributions from others

^ May not proceed if sufficient DC
revenue is not collected



**2022 Capital Budget - 2023 - 2026 Capital Forecast
Capital Project Listing by Department**

Forecast is approved in principle only and is subject to change

	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
# @ PUB060 Replacement of Tandem Axle - 5015103					330,000	330,000
@ PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr		45,000		455,000		500,000
@ PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr		30,000		470,000		500,000
@ PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr		20,000		395,000		415,000
@ PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom				1,300,000		1,300,000
@ PUB065 3/4 Ton Pickup Replacement - #5106072	90,000					90,000
@ PUB066 Storm Sewer Inventory and Inspection	70,000					70,000
^ @ PUB067 Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design		85,000				85,000
^ @ PUB068 Second Island Access - Construction - Hwy 7A to Head	2,750,000					2,750,000
# PUB069 Georgian Woods SWM Pond Rehab Design	30,000					30,000
# PUB070 Georgian Woods SWM Pond Rehab		250,000				250,000
PUB071 1647 Reach St - Building Improvements - 2022	60,000					60,000
# PUB072 Honey Harbour South SWM Pond Design			30,000			30,000
^ * @ PUB073 Second Island Access - Construction - Ma Browns to Pine Point		1,150,000				1,150,000
# PUB074 Honey Harbour South SWM Pond Rehab				180,000		180,000
# PUB075 Baagwating SWM Pond Design					30,000	30,000
# PUB076 Invasive Species Mitigation	10,000					10,000
# 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
@ PUB080 Pedestrian Crossovers	80,000					80,000
@ PUB081 Traffic Calming - 2022	30,000					30,000
@ PUB082 Speed Limit and Curve Signs - 2022	190,000					190,000
@ PUB083 Gravel Roads Resurfacing - 2026					1,000,000	1,000,000
* PUB084 Implementation of Wayfinding Signs - Phase 1	30,000					30,000
PUB086 Gateway Digital Sign			100,000			100,000
* PUB087 Implementation of Wayfinding Signs - Phase 2		45,000				45,000
Total Public Works	13,480,000	8,792,000	4,895,000	8,012,000	8,095,000	43,274,000

@ Roads and roads related infrastructure
New project added

* Will proceed only with grant funding
or contributions from others

^ May not proceed if sufficient DC
revenue is not collected



**2022 Capital Budget : 2023 - 2026 Capital Forecast
Capital Project Listing by Department**

Forecast is approved in principle only and is subject to change

	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
Recreation and Culture						
REC001 New Indoor Pool - Preliminary Design		200,000				200,000
REC002 Community Hall Projects - 2024			23,000			23,000
REC003 Museum Emporium Renovation			50,000			50,000
REC004 Community Hall Projects - 2025				22,000		22,000
REC005 Blackstock Recreation Centre - BCA	20,000					20,000
REC006 Blackstock Arena Replacement - Construction			14,000,000			14,000,000
REC007 SCRC Pad 1 Dehumidifier Replacement	45,000					45,000
REC008 SCRC Water Softener Replacement		25,000				25,000
REC009 SCRC Pad 1 Refrigeration Pipes Replacement	1,000,000					1,000,000
REC010 Kayaks and Life Jackets		18,000				18,000
REC011 SCRC Floor Cleaning Machine Replacement			14,000			14,000
REC012 SCRC Parking Lot Reconstruction Phase 2	350,000					350,000
REC013 Blackstock Arena Replacement - Design	1,300,000					1,300,000
REC014 Roof Replacement at Town Hall 1873	70,000					70,000
REC015 SCRC - HVAC Replacement - Pad 2		50,000				50,000
REC016 Olympia Ice Resurfacer Replacement	115,000					115,000
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 Recreation Truck Replacement	90,000					90,000
REC022 SCRC Chiller			90,000			90,000
REC023 SCRC Compressor #1 Replacement					105,000	105,000
REC024 SCRC Parking Lot Reconstruction Phase 3				400,000		400,000
REC025 Lee House Restoration					75,000	75,000
REC027 Community Hall Board Projects - 2026					22,000	22,000
REC029 Museum Master Plan	20,000					20,000
REC030 Outdoor Pickleball Court Construction			290,000			290,000

@ Roads and roads related infrastructure
New project added

* Will proceed only with grant funding
or contributions from others

^ May not proceed if sufficient DC
revenue is not collected



**2022 Capital Budget : 2023 - 2026 Capital Forecast
Capital Project Listing by Department**

Forecast is approved in principle only and is subject to change

	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
REC031 Museum Barn Foundation Restoration			75,000			75,000
REC034 SCRC - HVAC Replacement			50,000			50,000
REC035 Accessible Change Rooms - Birdseye Pool		250,000				250,000
REC036 Rodman Cabin Restoration				35,000		35,000
REC038 Community Hall Board Projects - 2022	18,000					18,000
REC040 Community Hall Projects - 2023		22,000				22,000
Roads / Sidewalks	3,028,000	635,000	14,662,000	627,000	202,000	19,154,000
Grand Total	19,618,500	10,444,500	21,994,500	10,119,000	9,947,000	72,123,500

@ Roads and roads related infrastructure
New project added

* Will proceed only with grant funding
or contributions from others

^ May not proceed if sufficient DC
revenue is not collected

Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Council Chamber Closet Extension/Roof Access
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
Start Year	2022
Project Number	COR001

Project Description and Rationale

As part of the ongoing drive to strengthen the Township's IT resiliency, a project in 2019 moved the backup out of the flood-risk area of the Municipal Office basement and into the roof access closet on the 2nd floor in the Council Chambers. As part of that original budget, the plan was to extend the closet to make room for the rack off to the side. The allocated budget proved to be too small to complete the project as originally scoped, so it was scaled back.

While the scaled back project was good as a temporary solution, it has proven to be a security and potential health risk in it's current configuration.

This budget will allow us to renovate the Council Chamber's closet properly, giving the backup and AV server rack a permanent location to sit undisturbed, and secure it from physical tampering.

Expected start is Spring 2022, and project completion Summer 2022 (approximately 2 months).

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Capital Projects as a Result of IT Strategy
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2022
Project Number	COR002

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.

A report will be brought forward in early 2022 with how these funds will be spent once the strategy has been completed.

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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.

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 almost a year to complete as it will involve developing a whole new website layout.

Expected start is Spring 2023 and completed by December 2023.

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replace 1/3 Computers
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replace 1/3 Computers
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replace 1/3 Computers
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replace Backup Device and VM Hosts
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Network 2 Factor Authentication
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
Start Year	2022
Project Number	COR009

Project Description and Rationale

The Township faces the same digital threats as any other organization or municipality, despite having a smaller workforce and budget. As such, we must take proactive action to help prevent a compromising event from occurring. This budget will allow us to purchase a two factor authentication solution for our network logins, adding a second layer of security to our local network.

Expected start is early 2022, and project completion Summer 2022 (approximately 4 months).

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Tape Archival System
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
Start Year	2022
Project Number	COR011

Project Description and Rationale

Backups are key to any organization's survival of a catastrophic event. While the Township's backup solution has improved considerably over the last few years, there is still room for improvement. This budget will allow the Township to purchase a tape backup archival solution to add another safety net around the Township's data.

Expected start is Summer 2022, and project completion Fall, 2022 (approximately 4 months).

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	10,000	10,000				
Expenditures Total	10,000	10,000				
Funding						
Municipal Projects Reserve	10,000	10,000				
Funding Total	10,000	10,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Wifi Upgrade and Replacment
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
Start Year	2024
Project Number	COR012

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, moving this project from 2024 to 2022. Expected start is Summer of 2022 and project completion fall 2022 (approximately 4 months).

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Networking Infrastructure Replacement
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Township of Scugog Online and Virtual Enhancements
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2022
Project Number	COR014

Project Description and Rationale

The Township of Scugog Public Facing Services & Fillable Forms project is being pursued to continue to support the Township of Scugog's goal to digitalize and modernize our municipality. The Township is presently undertaking a third party review of our IT and an five year IT Strategy and Roadmap will be developed. While the report will be not be completed until December 2021, in discussions with the consultants, one recommendation will be to continue to enhance our online service delivery offerings. Over the past year, we have made a few online enhancements (i.e. marriage licence, public engagement platform) that have received very positive feedback from both staff and the public, and the need and desire for more is there. Unfortunately, due to existing priorities, limited financial flexibility, specific expertise and staffing capacity, these additional enhancements cannot be done. This project will allow us to hire a project coordinator who will work directly with each department to move forms online to fillable forms, add e-commerce (where applicable) options, and develop automatic email responses. In addition, self-service stations will be set up in our facilities to allow members of the public to submit forms online in any of our facilities if required as well as look up Township information. This will help to reduce staff time having to respond to inquiries and assist individuals who do not have access to technology to do it.

The project will result in efficiencies both internally and externally. Internally processes will be improved and simplified for staff and externally, residents will see customer service improvements and satisfaction through on-line transactions.

The project would run for 14 months, in which the first 2 months would involve the hiring of the project coordinator. January 2022 – February 2023

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	150,000	150,000				
Expenditures Total	150,000	150,000				
Funding						
Municipal Projects Reserve	52,500	52,500				
Provincial Grants	97,500	97,500				
Funding Total	150,000	150,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Customer Service Tracking Software
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
Start Year	2022
Project Number	COR015

Project Description and Rationale

The Township has an existing budget for a new municipal software, in projects 1937 as well as additional funding in 2104 but it does not quite cover the entire cost of all the modules the Township needs. This updated budget will allow us to purchase a software platform to meet the Township's needs.

Expected start is Spring 2022 and project completion Fall, 2022 (approximately 8 months).

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	420,000	420,000				
Expenditures Total	420,000	420,000				
Funding						
Municipal Projects Reserve	20,000	20,000				
Provincial Grants	312,500	312,500				
Contingency Reserve	87,500	87,500				
Funding Total	420,000	420,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2024
Project Number	COR017

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Projects as a result of the 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Projects as a Result of the IT Strategy
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2026
Project Number	COR019

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replace 1/3 Computers
Department	Corporate Services
Project Manager	Adam Dubecki, Manager of Information Technology
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Disaster Recovery/Business Continuity Strategy for IT
Department	Corporate Services
Project Manager	Becky Jamieson, Director of Corporate Services
Start Year	2022
Project Number	COR021

Project Description and Rationale

As part of the IT Strategy that is being developed, the consultants are recommending the development of a Business Continuity Plan and Disaster Recovery (BCP/DR) Strategy by supporting the development of Business Impact Assessments (BIAs) and identifying supporting technology dependencies.

The project will involve the hiring of a consultant to conduct BIAs for each department. An IT Risk Assessment (RA) will be performed to help the Township identify and understand IT-based threats, vulnerabilities and risks. The project will identify IT services required to meet departmental Recovery Time Objectives (RTOs) and will capture all of this information within a DR Portal configured for the Township.

This project will only proceed if funding through the Municipal Modernization Program Intake 3 is received.

Project will begin in summer of 2022 and completed in early 2023.

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Provincial Grants	50,000	50,000				
Funding Total	50,000	50,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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 maximum 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replacement of By-Law Vehicle 5109071
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2022
Project Number	DEV003

Project Description and Rationale

Replace existing 2008 truck with a 1/2 ton truck for By-Law 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Replacement of By-Law Vehicle 5109071
Department Development Services
Project Manager Kevin Heritage, Director of Development Services
Start Year 2022
Project Number DEV003

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Downtown CIP - 2022
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2022
Project Number	DEV005

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

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

Project Description and Rationale

The Scugog Official Plan serves as the basis for managing growth and change in the Township to the year 2031. This Plan has been prepared to implement the Durham Regional Official Plan, the Oak Ridges Moraine Conservation Plan, Greenbelt Plan, Growth Plan for the Greater Golden Horseshoe and the Provincial Policy Statement. The review of the Durham Regional Official Plan was initiated in 2018 and is scheduled to be completed in 2022. Upon completion of the Durham Regional Official Plan review, a review of the Scugog Official Plan will be initiated in late 2022 to include policies that will manage growth and change to the year 2051.

Brock Township recently started their OP review in 2021 and found the lowest bid for the project was significantly higher than originally budgeted. They have now budgeted \$185,000 (\$75,000 more than originally budgeted) to complete the project.

Reference:

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

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

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

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

Township of Scugog, Development Charge Background Study, 2019, Appendix B-6, Item 6.1.2

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	195,000	195,000				
Expenditures Total	195,000	195,000				
Funding						
Municipal Projects Reserve	107,250	107,250				
DC - General Government	87,750	87,750				
Funding Total	195,000	195,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Comprehensive Zoning By-law Review
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2024
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Employment Lands CIP - 2022
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2022
Project Number	DEV009

Project Description and Rationale

The purpose of the Port Perry Employment Area Community Improvement Plan (CIP) is to provide financial incentives for development to meet the following objectives:

- stimulate public and private sector investment in the Employment Area;
- strengthen the Employment Area by attracting industries leading to increased competitiveness;
- off-set the currently large residential tax base through industrial land and property development, renewal and expansion, resulting in higher industrial land property assessment;
- maximize the potential for value-added job creation and/or retention; and
- contribute to the attraction, retention or development of a highly-skilled and knowledgeable local workforce.

The CIP financial incentive grant programs include:

- Planning Application and Building Permit Fees Grant Program
- Development Charges (DC) Grant Program and
- Cash-in-Lieu of Parkland Grant Program

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	250,000	250,000				
Expenditures Total	250,000	250,000				
Funding						
Municipal Projects Reserve	250,000	250,000				
Funding Total	250,000	250,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Downtown CIP - 2026
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2025
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	RED Grant - Business Retention and Expansion Program
Department	Development Services
Project Manager	Kevin Heritage, Director of Development Services
Start Year	2022
Project Number	DEV011

Project Description and Rationale

The Township of Scugog, working in partnership with the Region of Durham, will work together to undertake a business retention and expansion program across multiple sectors within the Township of Scugog. This robust program aims to visit with 100+ businesses across Scugog’s most prominent industries including tourism, retail, agriculture, and light manufacturing.

Scugog’s previous BR+E program was conducted in 2013. Considering the recent and monumental changes to the way in which business is conducted and how local economies operate, now is the time to undertake an updated BR+E program to develop informed and meaningful economic development actions that will help businesses grow and succeed in a post-COVID world.

In addition to the formulation of a final report and action plan that will determine evidence-based economic development priorities for the coming years, this project will also help to strengthen relationships with the local business community by showing that their municipal and regional governments are listening.

RED Grant application - \$26,050
 Contribution Funding from Region of Durham - \$10,000
 Township portion of funding - \$16,050

Reference:

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

Strategic Direction #4, Municipal Services: to “Provide quality public services that are efficient, effective and affordable to residents and businesses of Scugog.”

Strategic Direction #6, Community Engagement: to “Encourage the involvement of all Scugog citizens in sustaining and enhancing the quality of life in our community.”

	Budget					
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	52,100	52,100				
Expenditures Total	52,100	52,100				
Funding						
Municipal Projects Reserve	16,050	16,050				
Contribution from Others	10,000	10,000				
Provincial Grants	26,050	26,050				
Funding Total	52,100	52,100				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Basement upgrades
Department	Development Services
Project Manager	Nicholas Dawkins, Chief Building Official
Start Year	2022
Project Number	DEV012

Project Description and Rationale

Recently, the Township was requested to investigate the reoccurring problem of either high humidity, very warm or very cool temperatures in the basement. The expert who conducted this investigation noted that due to the basement of the Municipal Office being mostly underground it has very different cooling and heating requirements than that of the main and second floors. The high water table adds to the humidity level with summer/raining conditions making it more humid.

Due to the very wet conditions associated with a high water, the basement should have its own dedicated system with reheat coil to allow temperature as well as humidity control. Adding a reheat coil in the main supply air duct controlled by basement level humidistat will allow warmer dryer air which might help reduce humidity levels while maintaining the space temperature.

Based on the recommendations received from the expert who conducted the inspection, Staff recommend adding an electric reheat coil in the main supply air duct and adding a 5 ton dedicated unit for the basement.

Reference:

Strategic Direction #1 - Roads & Municipal Infrastructure

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	20,400	20,400				
Expenditures Total	20,400	20,400				
Funding						
Municipal Projects Reserve	20,400	20,400				
Funding Total	20,400	20,400				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Pumper Truck Replacement P61
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2022
Project Number	FES001

Project Description and Rationale

This project will replace the 2003 Fire apparatus (P61 - Pumper Truck) presently in-service at the Port Perry Fire Station.

This specific truck was purchased in 2018 from a large department as a temporary measure replacing a 25 year old truck.

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.

Fire Master Plan, 2017 Recommendation # 36

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Pumper Truck Replacement P61
Department Fire & Emergency Services
Project Manager Mark Berney, Fire Chief
Start Year 2022
Project Number FES001

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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 (P62 - Pumper Truck) presently in-service at the Caesarea 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.

Fire Master Plan, 2017 Recommendation # 36

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

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

Project Description and Rationale

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

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	50,000		50,000			
Expenditures Total	50,000		50,000			
Funding						
DC - Fire Services	50,000		50,000			
Funding Total	50,000		50,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2025
Project Number	FES004

Project Description and Rationale

This project will replace Car 64 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 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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 2025
Project Number FES004

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 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.

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

	Budget					
	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

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

Project Description and Rationale

Responding to motor vehicle collisions represents 26.5% of the departments call volume (2017-2020). 20/354 collisions required firefighters to perform occupant extrication.

The current equipment has reached its end of life cycle. 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.

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. Having reliable heavy extrication equipment contributes to patients reaching a trauma centre within the 'golden hour'.

This three year project will replace the current aging heavy hydraulic extrication equipment on the departments 3 pumper trucks and heavy rescue truck.

In 2021, one heavy duty electric combination spreader cutter was purchased to begin department wide training. In 2022, this piece of equipment will be placed on the departments spare pumper, Pumper 612.

In 2022, two electric combination tools will be purchased with one tool for each of the departments front run pumper trucks, Pumper- 62 (Caesarea), Pumper 61 (Port Perry).

In 2023, individual electric spreader, electric cutter, and electric rams will be purchased for the heavy rescue truck - Rescue 61 (Port Perry).

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.

	Budget					
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	90,000	30,000	60,000			
Expenditures Total	90,000	30,000	60,000			
Funding						
Vehicle & Equipment Reserve	90,000	30,000	60,000			
Funding Total	90,000	30,000	60,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Port Perry Fire Station 61 Main Building Roof Replacement
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2022
Project Number	FES010

Project Description and Rationale

Port Perry Fire Station 61 Main Building Roof Replacement

The Port Perry fire station (Station 61) was originally built in 1961. In 2000/2001, the station underwent a major renovation and addition, with the official opening on October 11, 2001. The renovated structure is now 20 years old.

In 2020, an emergency repair to the flat hose tower roof stopped water from leaking into the Station through hydro fixtures. At the time of the emergency repair, it was advised that the flat hose tower roof be replaced immediately and that main building roof is showing signs of deterioration.

The main building roof was inspected and shingle deterioration was confirmed. This roof is 20 plus years old.

Reference:

Strategic Direction #1 Roads & Municipal Infrastructure - Leverage and Improve Transportation, Infrastructure and Facilities

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	44,000	44,000				
Expenditures Total	44,000	44,000				
Funding						
Facility & Building Reserve	44,000	44,000				
Funding Total	44,000	44,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 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	2024
Project Number	FES012

Project Description and Rationale

This project will replace Car 61 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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 2024
Project Number FES012

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	PPE for Additional Volunteer Firefighters
Department	Fire & Emergency Services
Project Manager	Mark Berney, Fire Chief
Start Year	2024
Project Number	FES013

Project Description and Rationale

Personal Protective Equipment for Additional Volunteer Firefighters

In 2024, the Fire Department will be looking to increase the number of volunteer firefighters. This will enhance the Department's service delivery model by increasing the probability of volunteer firefighter turnout and subsequent staffing of the Department's trucks.

This project is required to outfit an additional 5 volunteer firefighters at Station 61. The firefighters would be equipped with firefighting turnout gear including helmet, balaclava, firefighting gloves, bunker gear and boots, station wear, alerting pager and training material.

Reference:

Strategic Direction #4 Municipal Services - Provide Services That Are Efficient And Effective

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	17,500			17,500		
Expenditures Total	17,500			17,500		
Funding						
DC - Fire Services	17,500			17,500		
Funding Total	17,500			17,500		

Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	DC Background Study
Department	Finance
Project Manager	Terri Barton, Manager of Finance
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.

The current DC By-law became effective on June 23, 2019 and a new by-law is required to be in place by June 23, 2024. The next scheduled Background Study will begin in 2023 to support the 2024 By-Law. The Background Study is a lengthy process that involves input from various studies and continuous communication with the development community. The completion of the Development 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 support 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 Sustainability to “Improve the financial sustainability of the Township through “smart” growth and development, and innovative funding and delivery of services.”

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	45,000		45,000			
Expenditures Total	45,000		45,000			
Funding						
Municipal Projects Reserve	4,500		4,500			
DC - General Government	40,500		40,500			
Funding Total	45,000		45,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	TCA Asset Management Software
Department	Finance
Project Manager	Terri Barton, Manager of Finance
Start Year	2022
Project Number	FIN002

Project Description and Rationale

Currently all the TCA assets the Township owns are stored in an Excel Spreadsheet. Tracking of each asset is very labour intensive and is used for Financial Statement purposes only.

A TCA Asset Management software would track all assets including their current condition, useful life, depreciation, replacement costs and more. This software would be available for use for all departments to help with managing their assets by scheduling routine maintenance, recording repair costs and help with adding and disposing of assets. It could also help with work orders and timesheets.

The Township will have to meet the Ontario Government's Reg. 588/17 - asset management planning for municipal infrastructure with a deadline of July 1, 2022. This is a big task and a software that all departments could use would help us complete the plan on time.

There may be grants available for this type of software from time to time and staff will explore these.

Reference:

Strategic Direction #1: Roads and Municipal Infrastructure: to “Leverage and improve transportation, infrastructure and facilities”.

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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Playground Replacement - Herbert E. Bruce Park
Department	Community Services - Parks
Project Manager	Jason Ryan, Public Works Technologist
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 E. 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 15 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Playground Replacement - Herbert E. Bruce Park
Department Community Services - Parks
Project Manager Jason Ryan, Public Works Technologist
Start Year 2024
Project Number PAR001

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Playground Expansion - Seagrave Park
Department	Community Services - Parks
Project Manager	Jason Ryan, Public Works Technologist
Start Year	2022
Project Number	PAR002

Project Description and Rationale

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

The Township has a current inventory of 15 playgrounds and it is recommended that one playground is replaced/ expanded 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Playground Expansion - Seagrave Park
Department Community Services - Parks
Project Manager Jason Ryan, Public Works Technologist
Start Year 2022
Project Number PAR002

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Playground Replacement - Roy Carter Park
Department	Community Services - Parks
Project Manager	Jason Ryan, Public Works Technologist
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 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 15 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	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Playground Replacement - Roy Carter Park
Department Community Services - Parks
Project Manager Jason Ryan, Public Works Technologist
Start Year 2023
Project Number PAR003

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Palmer Park Splashpad Replacement
Department	Community Services - Parks
Project Manager	Jason Ryan, Public Works Technologist
Start Year	2024
Project Number	PAR004

Project Description and Rationale

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

Further improvements were recommended in 2020 to enhance and extend the life of the splash pad including resurfacing and replacement of the remaining features to include a dumping bucket feature. In consultation with a number of contractors, the resurfacing of the splash pad is proving to be difficult. 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	600,000			40,000	560,000	
Expenditures Total	600,000			40,000	560,000	
Funding						
DC - Parks & Recreation	300,000			20,000	280,000	
Parks Reserve	160,000			20,000	140,000	
Grant	140,000				140,000	
Funding Total	600,000			40,000	560,000	

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Palmer Park Splashpad Replacement
Department Community Services - Parks
Project Manager Jason Ryan, Public Works Technologist
Start Year 2024
Project Number PAR004

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Playground Replacement - View Lake Park
Department	Community Services - Parks
Project Manager	Jason Ryan, Public Works Technologist
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 15 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

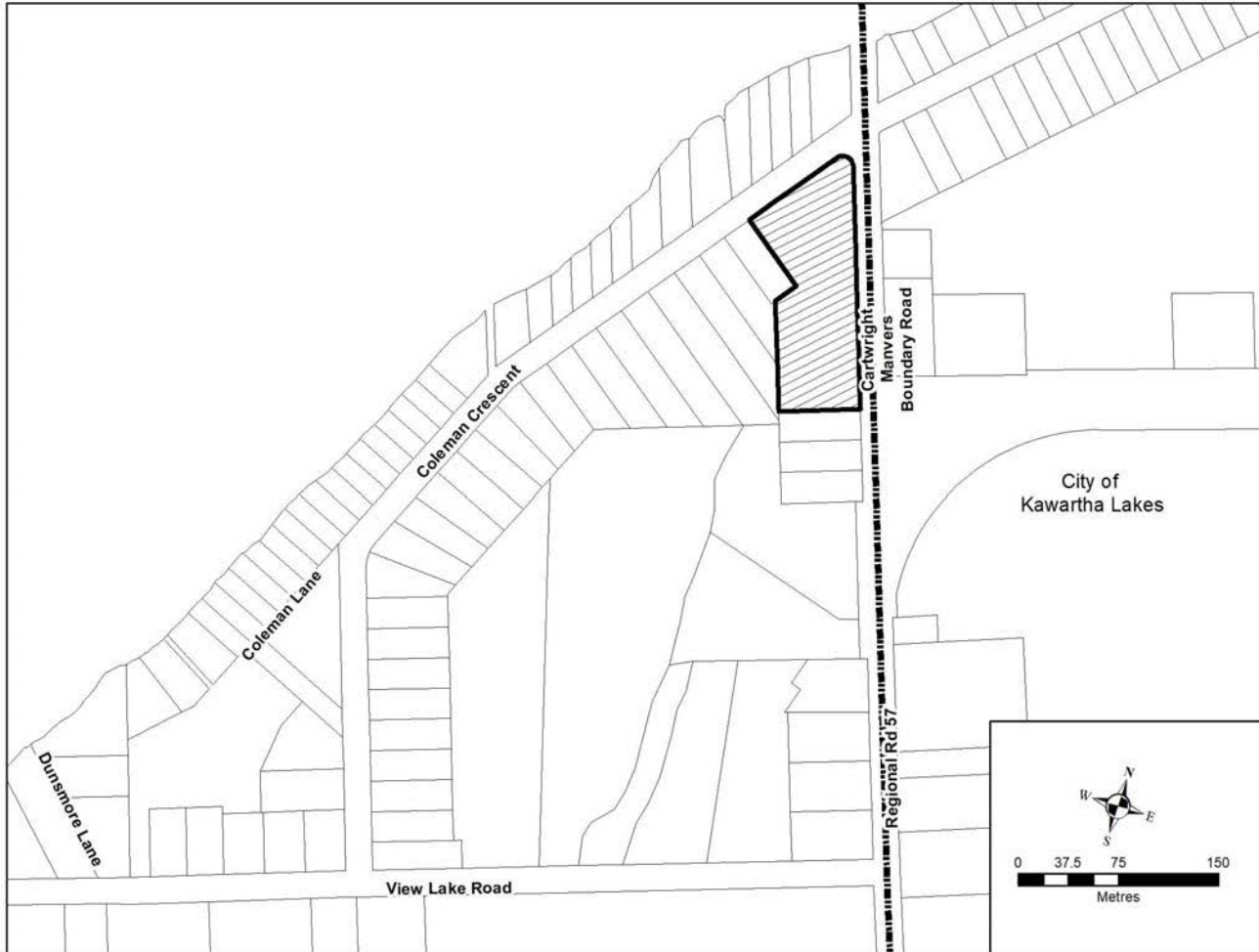
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	75,000				75,000	
Expenditures Total	75,000				75,000	
Funding						
Parks Reserve	75,000				75,000	
Funding Total	75,000				75,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Playground Replacement - View Lake Park
Department Community Services - Parks
Project Manager Jason Ryan, Public Works Technologist
Start Year 2025
Project Number PAR005

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Castle Harbour Park - Design and Construction
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	PAR006

Project Description and Rationale

The scope of work includes the design and construction of a new park within the Castle Harbour subdivision. The park will be located between Castle Harbour Drive and Lake Scugog between Island View Court and the proposed new development by Lalu Peninsula Inc. The park is a total of 5.3 ha (13 acres).

A draft concept plan for the park was prepared in 2013, however, sufficient funding was not available at that time to proceed with the construction. It is planned to update the design to reduce the scope to an affordable design. The park would likely include a trail system, naturalized areas, waterfront viewing/resting areas. Other elements will be considered during the design process. Design is planned for 2024 and construction in 2026 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	550,000			50,000		500,000
Expenditures Total	550,000			50,000		500,000
Funding						
DC - Parks & Recreation	550,000			50,000		500,000
Funding Total	550,000			50,000		500,000

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast Capital Projects

Project Name Castle Harbour Park - Design and Construction
Department Community Services - Parks
Project Manager Carol Coleman, Director of Public Works and Infr.
Start Year 2024
Project Number PAR006

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Tractor Plow Combo Replacement - #18
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PAR007

Project Description and Rationale

The replacement of tractor and plow combination (#18, 2000) will allow for continued plowing and sanding of sidewalks. The tractor plow combination is used daily from November to March for snow clearing and is used for watering hanging baskets from May to October. This tractor and plow 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Tractor Plow Combo Replacement - #18
Department Community Services - Parks
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number PAR007

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Sherrington Drive Park - Construction
Department	Community Services - Parks
Project Manager	Jason Ryan, Public Works Technologist
Start Year	2022
Project Number	PAR008

Project Description and Rationale

The scope of work includes the construction of a new park within the Ravines of Cawkers Creek subdivision. The park will be located in Phase 3A of the development, fronting on Sherrington Drive between Glenhaven Court and Doctor Archer Drive. The park is proposed to be 0.38 ha (0.9 ac) in size. The park elements are proposed to include playground apparatus for ages 5 to 12, open areas and landscaping.

Township staff are coordinating the work with the developer and as a result, the Township's contract will include the sodding and chain link fence. The developer has already provided the Township with \$19,000 in funds for this work.

Design and public consultation are expected to be completed in 2021. Construction is anticipated to begin in the spring of 2022.

Reference:

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

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

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

Budget

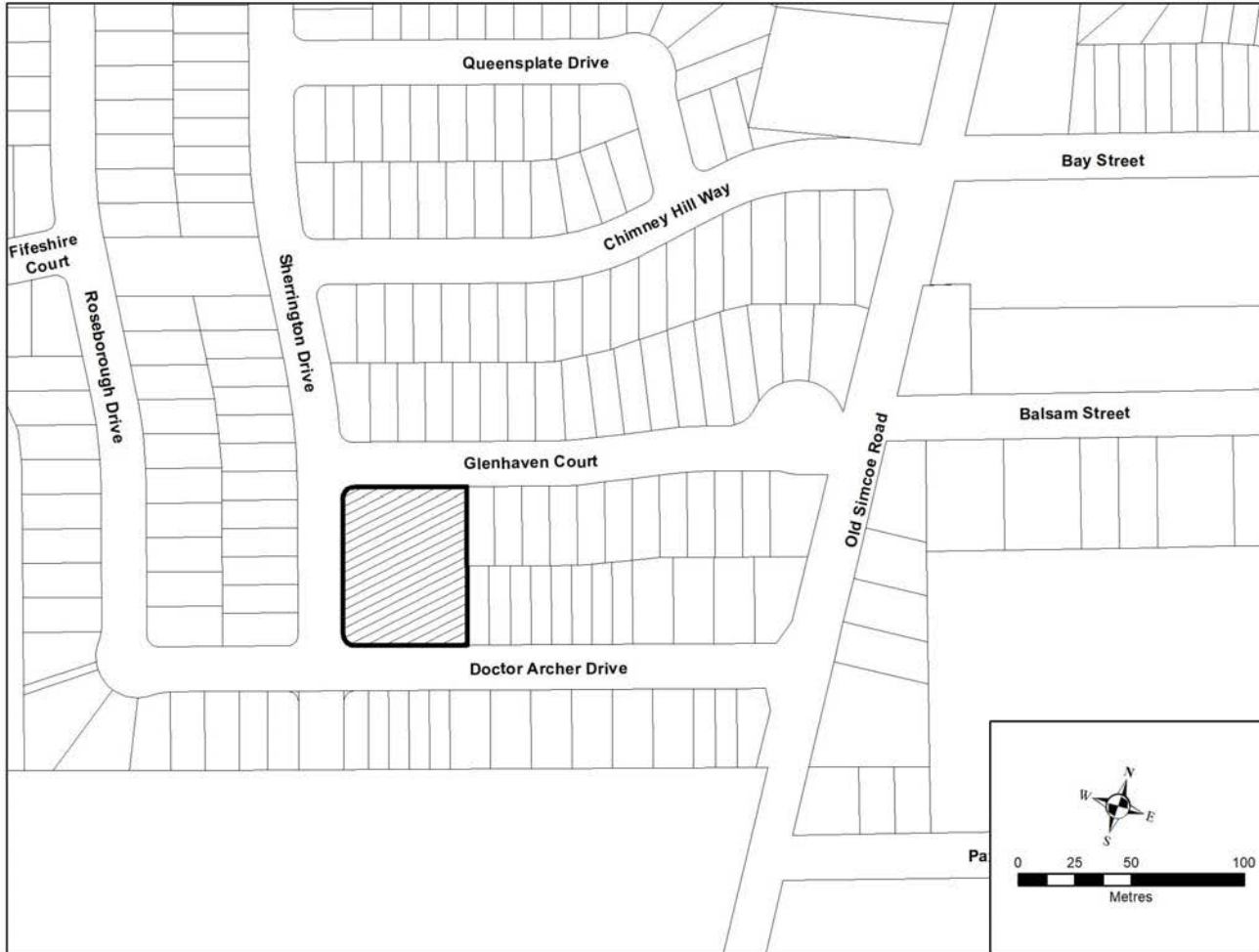
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	269,000	269,000				
Expenditures Total	269,000	269,000				
Funding						
DC - Parks & Recreation	225,000	225,000				
Parks Reserve	25,000	25,000				
Contribution from Others	19,000	19,000				
Funding Total	269,000	269,000				

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Sherrington Drive Park - Construction
Department Community Services - Parks
Project Manager Jason Ryan, Public Works Technologist
Start Year 2022
Project Number PAR008

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Greenbank Tennis Courts Resurfacing
Department	Community Services - Parks
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2022
Project Number	PAR010

Project Description and Rationale

The Greenbank tennis courts are maintained by the Greenbank Park Board and are generally booked several hours per week from May to October, with youth tennis camp program running in August. The courts are beginning to deteriorate and are recommended for resurfacing.

The Greenbank Park Board have discussed their intention to seek grant funding to assist with the resurfacing of the courts.

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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	80,000	80,000				
Expenditures Total	80,000	80,000				
Funding						
Parks Reserve	40,000	40,000				
Grant	40,000	40,000				
Funding Total	80,000	80,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Greenbank Tennis Courts Resurfacing
Department Community Services - Parks
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2022
Project Number PAR010

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Ash Street Park - Construction
Department	Community Services - Parks
Project Manager	Jason Ryan, Public Works Technologist
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 and walking trails through the woodlot.

Design and public consultation for the park are expected to be completed in 2021. Construction is anticipated to begin in the spring of 2022.

Reference:

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

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

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

Budget

	Total	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast Capital Projects

Project Name Ash Street Park - Construction
Department Community Services - Parks
Project Manager Jason Ryan, Public Works Technologist
Start Year 2023
Project Number PAR011

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Playground Replacement - Putsey Park
Department	Community Services - Parks
Project Manager	Jason Ryan, Public Works Technologist
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 15 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	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Playground Replacement - Putsey Park
Department Community Services - Parks
Project Manager Jason Ryan, Public Works Technologist
Start Year 2026
Project Number PAR012

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Palmer Park Drainage Improvements
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2022
Project Number	PAR013

Project Description and Rationale

The 2021 Capital Budget included Phase 1 of the playground replacement for Palmer Park. During the planning process it was determined that the current playground is an overland flow route for storm water drainage. As a result, the engineered wood fibre from the playground is regularly washed from the playground into Lake Scugog. This results in significant maintenance costs to maintain the wood fibre as well as environmental impacts to the lake.

The scope of this project is to make drainage improvements to reduce or prevent the storm water flow across the playground surface. The scope is under review and may include curbing to redirect water, site grading, construction of a swale, a concrete seating wall and/or partial rubber surfacing of the playground.

As well, the Township applied for a Canada Community Revitalization Fund grant for \$324,000 to retrofit the Palmer Park playground including additional playground apparatus, drainage improvements and installation of a full rubber surface. The Township will wait for the results of this grant application prior to finalizing the design or tendering the project.

The Township has a current inventory of 15 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"

Port Perry Waterfront Action Plan

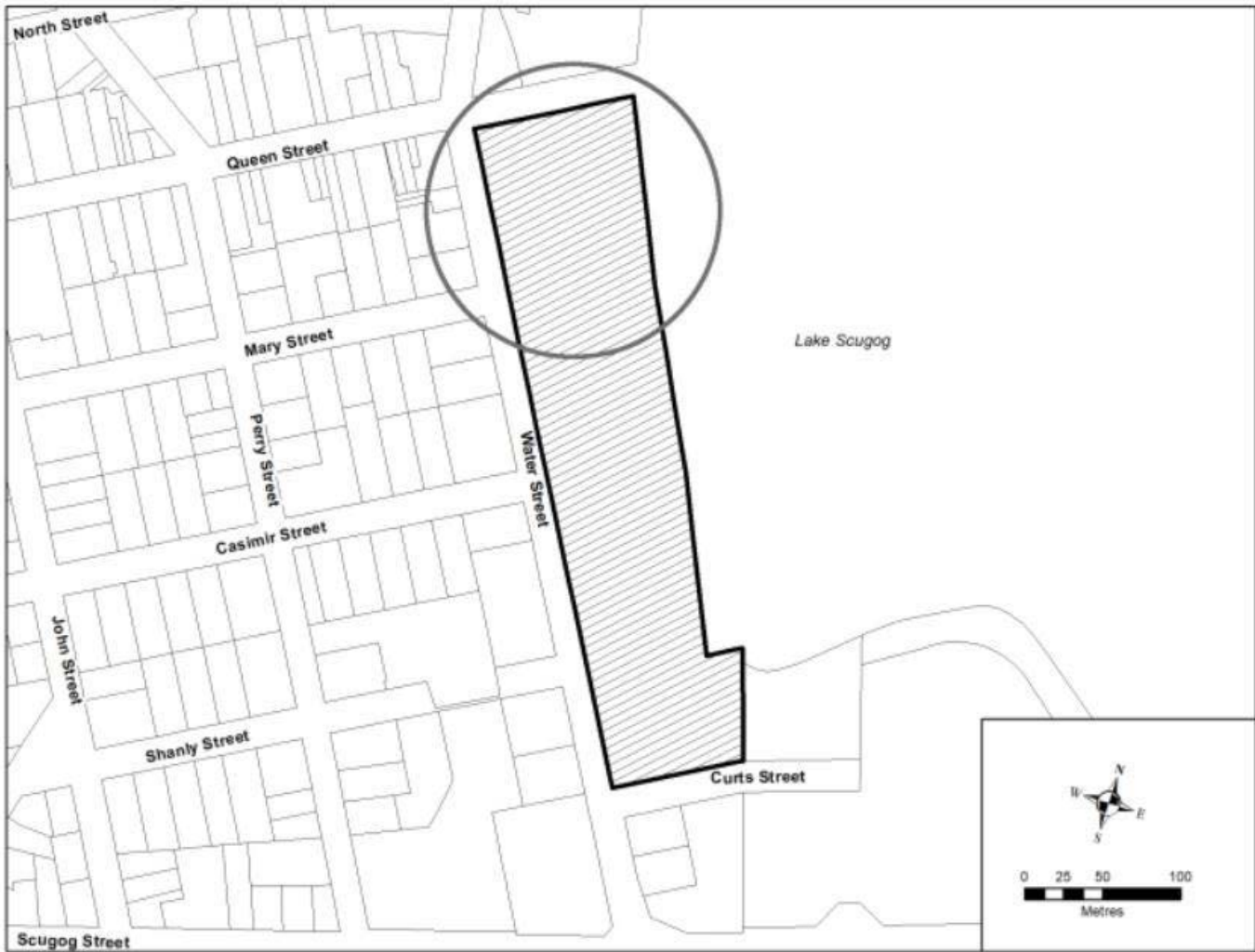
Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	110,000	110,000				
Expenditures Total	110,000	110,000				
Funding						
Parks Reserve	110,000	110,000				
Funding Total	110,000	110,000				

Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name Palmer Park Drainage Improvements
Department Community Services - Parks
Project Manager Carol Coleman, Director of Public Works and Infr.
Start Year 2022
Project Number PAR013

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Palmer Park Washroom - Construction
Department	Community Services - Parks
Project Manager	Jason Ryan, Public Works Technologist
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 and the design will be completed in 2022. The washroom will replace the portable washrooms that are rented on an annual basis and provide a better service for residents and visitors. The design will also include a water bottle refilling station to reduce the use of single plastics for park users.

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

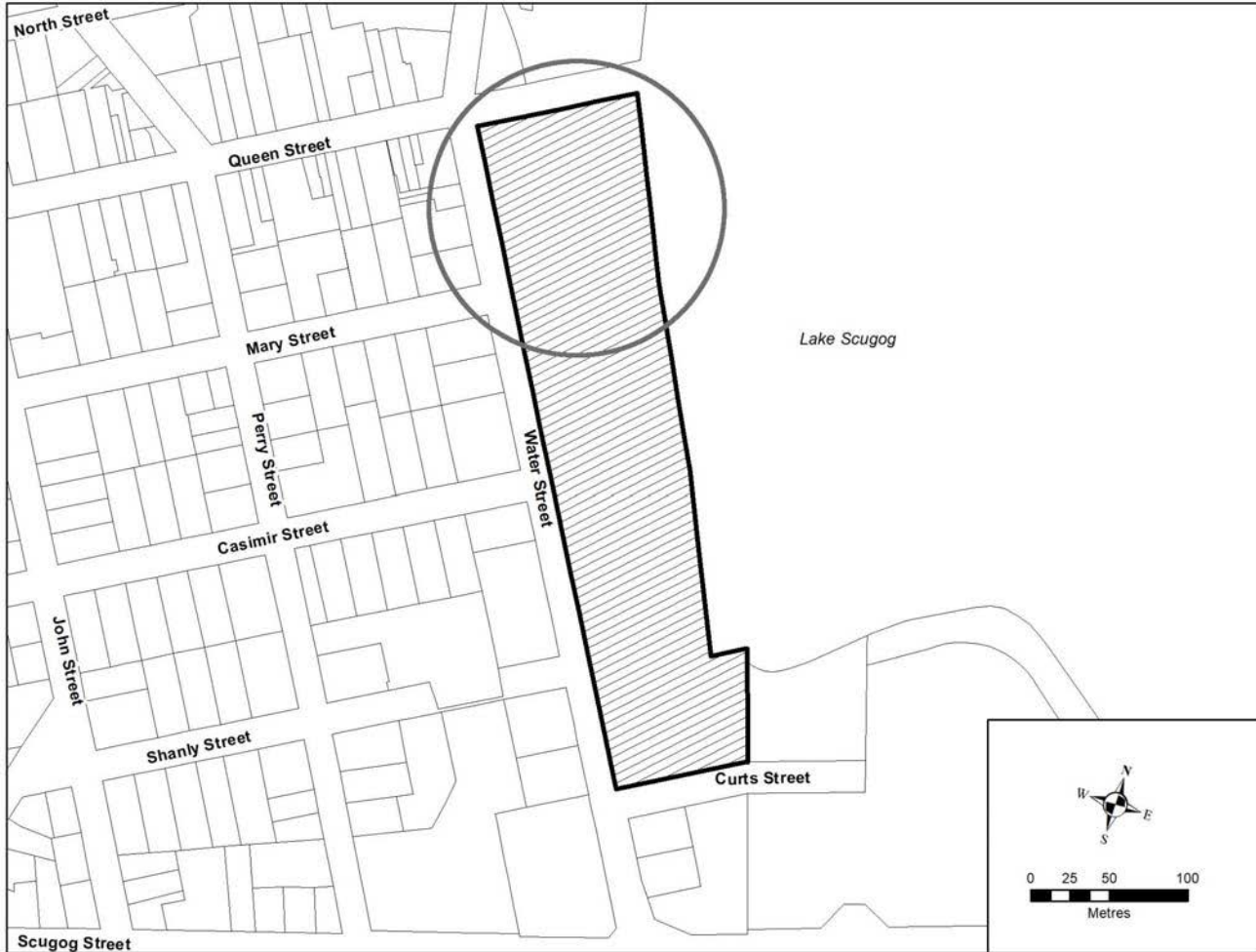
Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	200,000		200,000			
Expenditures Total	200,000		200,000			
Funding						
DC - Parks & Recreation	180,000		180,000			
Facility & Building Reserve	20,000		20,000			
Funding Total	200,000		200,000			

Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name Palmer Park Washroom - Construction
Department Community Services - Parks
Project Manager Jason Ryan, Public Works Technologist
Start Year 2023
Project Number PAR014

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2024
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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 2024
Project Number PAR015

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Utility Vehicle Replacement - #14
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PAR018

Project Description and Rationale

The replacement of a compact utility vehicle (#14, 2008), 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Utility Vehicle Replacement - #14
Department Community Services - Parks
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number PAR018

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Delpark Park - Design
Department	Community Services - Parks
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2022
Project Number	PAR019

Project Description and Rationale

The scope of work includes the design of a new park within the Delpark Homes subdivision on the former Jeffrey Farm land. The park will be located at the northeast corner of the development and will connect to Herbert E. 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 2022 and construction in 2023 but timing may change depending on when the subdivision proceeds.

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 fully funded from DC funds. It is proposed to construct the spray pad at the new Delpark 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	60,000	60,000				
Expenditures Total	60,000	60,000				
Funding						
DC - Parks & Recreation	54,000	54,000				
Parks Reserve	6,000	6,000				
Funding Total	60,000	60,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Delpark Park - Design
Department Community Services - Parks
Project Manager Carol Coleman, Director of Public Works and Infr.
Start Year 2022
Project Number PAR019

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

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

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	2022	2023	2024	2025	2026
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				
Grant	200,000	200,000				
Funding Total	250,000	250,000				

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

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

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Joe Fowler Tennis Court Fence Replacement
Department	Community Services - Parks
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PAR021

Project Description and Rationale

The scope of project includes the replacement of surrounding fence including all posts and gates.

The current condition of this originally installed fence is degrading quickly. Majority of the fence is sagging, and repairs are continually being made to keep the fence safe. The current posts have been moving continually causing the surface of the courts to break. The Tennis club would like to resurface the courts, and in order to ensure the longevity of the new surface existing fence posts will need to be stabilized.

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Joe Fowler Tennis Court Fence Replacement
Department Community Services - Parks
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number PAR021

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Delpark 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 subdivision on the former Jeffrey Farm land. The park will be located at the northeast corner of the development and will connect to Herbert E. 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 2022 and construction in 2023 but timing may change depending on when the subdivision proceeds.

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 fully funded from DC funds. It is proposed to construct the spray pad at the new Delpark 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	600,000			600,000		
Expenditures Total	600,000			600,000		
Funding						
DC - Parks & Recreation	570,000			570,000		
Parks Reserve	30,000			30,000		
Funding Total	600,000			600,000		

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast Capital Projects

Project Name Delpark 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	New Small Tractor and Blower
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PAR023

Project Description and Rationale

The purchase of a new small tractor to assist with winter maintenance. The new small tractor with snow blower will assist staff with clearing sidewalks at narrow locations where existing tractors can't fit. These locations experience sod and fence damages after snow removal, and repaired in the spring. The addition of this tractor will assist with reducing damage and the need for repairs in the spring time.

During the summer months, the new tractor has the ability to connect to the Townships existing accessories for ball diamond tilling and turf maintenance.

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-4, Item 4.3.2.

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
DC - Public Works	50,000	50,000				
Funding Total	50,000	50,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name New Small Tractor and Blower
Department Public Works and Infrastructure Services
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number PAR023

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Boat Launch - Pavement Restoration
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PUB001

Project Description and Rationale

The scope of this project includes the removal of existing asphalt, and installation of new pavement with new line painting at the Port Perry boat launch on Old Rail Lane.

The current condition of the boat launch is deteriorating at a rapid pace. Staff have been attending to pothole concerns on a continual basis. The constant filling of potholes has caused the surface to become uneven and difficult for vehicles to navigate when trying to launch a boat into the lake.

The remediation of the Boat Launch will assist with Tourism and provide adequate municipal service to the residents and visitors using the boat launch.

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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	60,000	60,000				
Expenditures Total	60,000	60,000				
Funding						
Roads Levy Reserve	60,000	60,000				
Funding Total	60,000	60,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Boat Launch - Pavement Restoration
Department Public Works and Infrastructure Services
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number PUB001

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Bridge No. 12 (Jobb Rd) Replacement
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB002

Project Description and Rationale

The scope of work for this project involves the replacement of Bridge No. 12 on Jobb Road, located 0.90 km east of Regional Road 57 in Blackstock. Following the bi-annual structure inspections and a load capacity analysis of the bridge, needed to ensure public safety due to the deteriorated condition of the bridge. Design for the bridge replacement began in October 2021 and construction is planned for the summer/ fall of 2022 pending receipt of approvals and permits from various agencies.

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

2021 Load Capacity Evaluation of Jobb Road Bridge

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,250,000	1,250,000				
Expenditures Total	1,250,000	1,250,000				
Funding						
OCIF Grant	700,000	700,000				
Federal Gas Tax Reserve Fund	550,000	550,000				
Funding Total	1,250,000	1,250,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Bridge No. 12 (Jobb Rd) Replacement
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number PUB002

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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 of Nestleton Road between Highway 7A and Regional Road 57.

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

Reference:

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

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

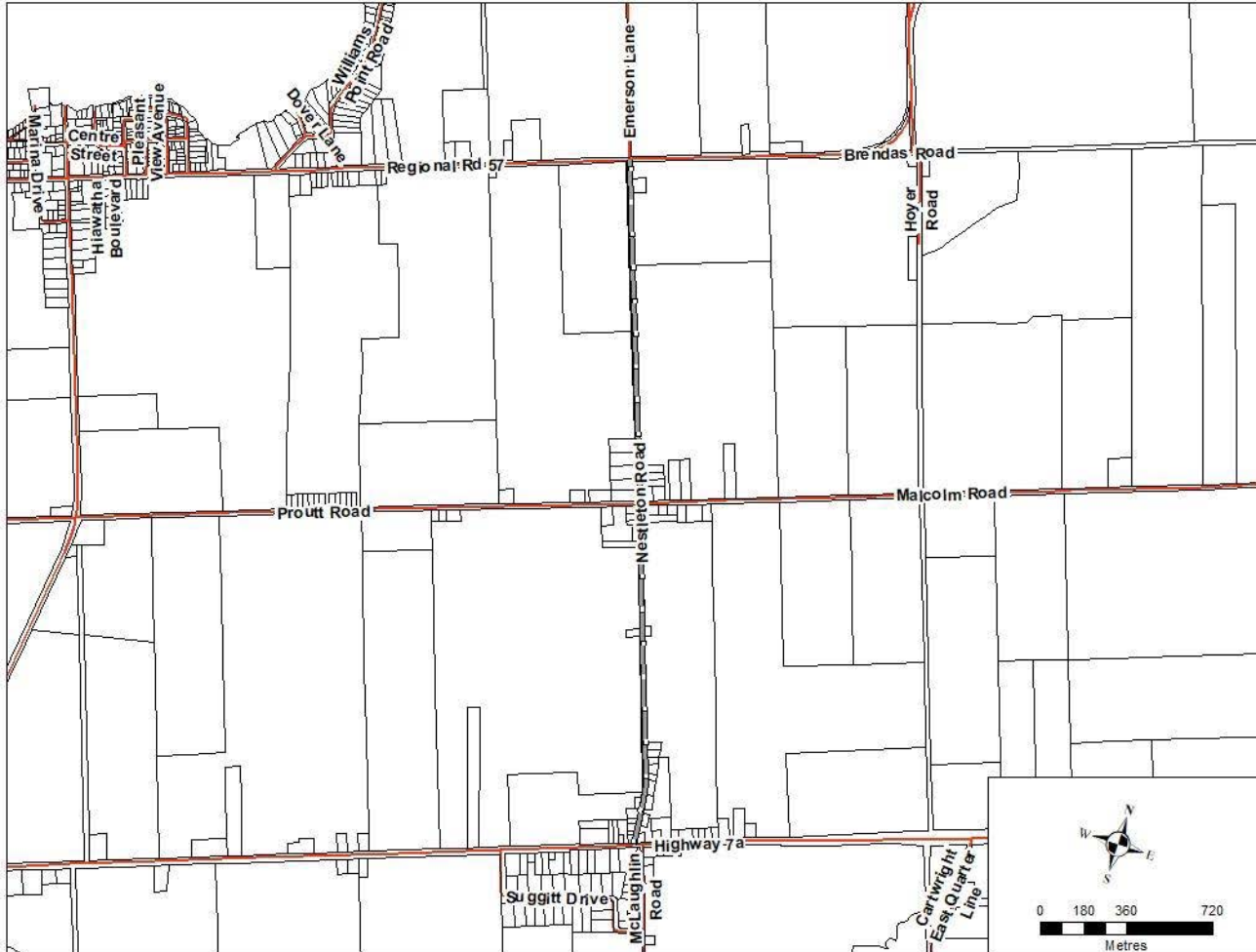
Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	880,000			880,000		
Expenditures Total	880,000			880,000		
Funding						
DC - Engineering	360,800			360,800		
Roads Levy Reserve	519,200			519,200		
Funding Total	880,000			880,000		

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2024
Project Number PUB003

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Water Tank Replacement
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PUB004

Project Description and Rationale

The replacement of one water tank (1992) will allow for continued gravel road grading and road sweeping services on Township roads. This asset has reached the end of its useful life due to the daily use and a result is no longer available to use. This is the remaining original water tank out of three that has not been replaced. 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	40,000	40,000				
Expenditures Total	40,000	40,000				
Funding						
Vehicle & Equipment Reserve	40,000	40,000				
Funding Total	40,000	40,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	State of the Infrastructure Study - 2022
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB005

Project Description and Rationale

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

The last comprehensive update to the State of the Infrastructure Study was completed in 2019. The work will involve surveying the condition of 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

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	70,000				70,000	
Expenditures Total	70,000				70,000	
Funding						
Roads Levy Reserve	70,000				70,000	
Funding Total	70,000				70,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2025
Project Number PUB006

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	One Ton Crew Cab Replacement - #5106077
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PUB007

Project Description and Rationale

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

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	110,000	110,000				
Expenditures Total	110,000	110,000				
Funding						
Vehicle & Equipment Reserve	110,000	110,000				
Funding Total	110,000	110,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name One Ton Crew Cab Replacement - #5106077
Department Public Works and Infrastructure Services
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number PUB007

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Greenbank Pedestrian Crossing
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB008

Project Description and Rationale

The work will include the installation of an Intersection Pedestrian Signal (IPS) or Mid-block Pedestrian Signal (MPS) in the hamlet of Greenbank to provide a safe pedestrian crossing for Highway 7/12 near Cragg Road. The project will also include sidewalk connections on the southeast corner of Highway 7/12 and Cragg Road.

The Township of Scugog's Active Transportation Plan identifies the need for a pedestrian crossing and sidewalk connections at the intersection of Highway 7/12 and Cragg Road in Greenbank. The Ministry of Transportation (MTO) completed a Greenbank Pedestrian Crossing Treatment Assessment and Review in 2019 and have agreed to undertake a design in 2021. Township staff have requested funding from MTO to assist in the installation of the crossing, however, so far they have indicated that no funding is available for construction.

Construction is planned for 2022 by the MTO in conjunction with other work planned for Highway 7/12.

Reference:

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

Township of Scugog Active Transportation and Transportation Master Plan

Greenbank Pedestrian Crossing Treatment Assessment and Review, 2019

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Greenbank Pedestrian Crossing
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number PUB008

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replacement of Culvert 206
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,210,000			110,000		1,100,000
Expenditures Total	1,210,000			110,000		1,100,000
Funding						
OCIF Grant	1,210,000			110,000		1,100,000
Funding Total	1,210,000			110,000		1,100,000

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

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

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replacement of Culvert 207
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,210,000			110,000		1,100,000
Expenditures Total	1,210,000			110,000		1,100,000
Funding						
OCIF Grant	310,000			110,000		200,000
Roads Levy Reserve	900,000					900,000
Funding Total	1,210,000			110,000		1,100,000

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

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

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

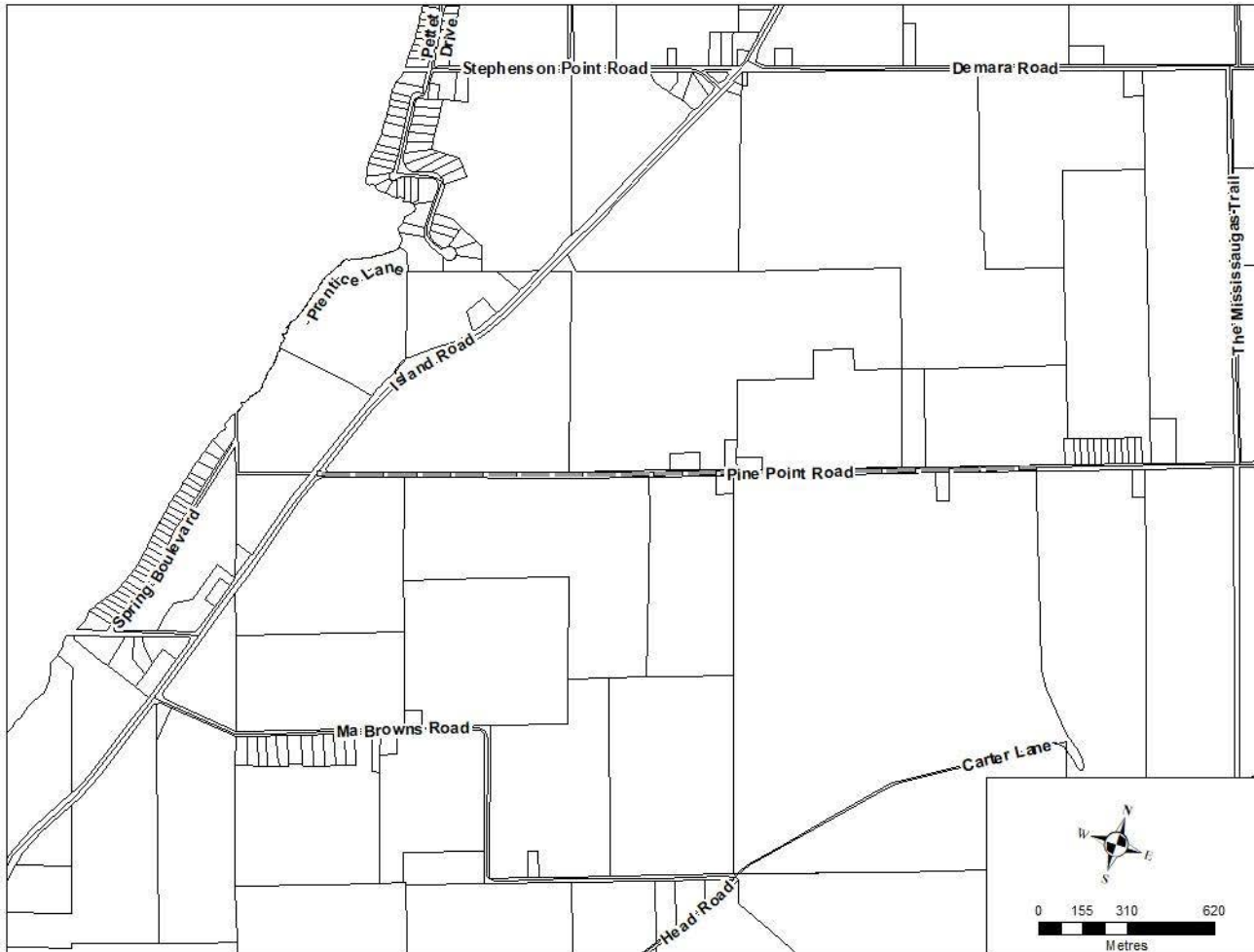
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	450,000					450,000
Expenditures Total	450,000					450,000
Funding						
Roads Levy Reserve	450,000					450,000
Funding Total	450,000					450,000

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2026
Project Number PUB011

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	90,000		90,000			
Expenditures Total	90,000		90,000			
Funding						
Vehicle & Equipment Reserve	90,000		90,000			
Funding Total	90,000		90,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog Official Plan

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

Township of Scugog Active Transportation and Transportation Master Plan

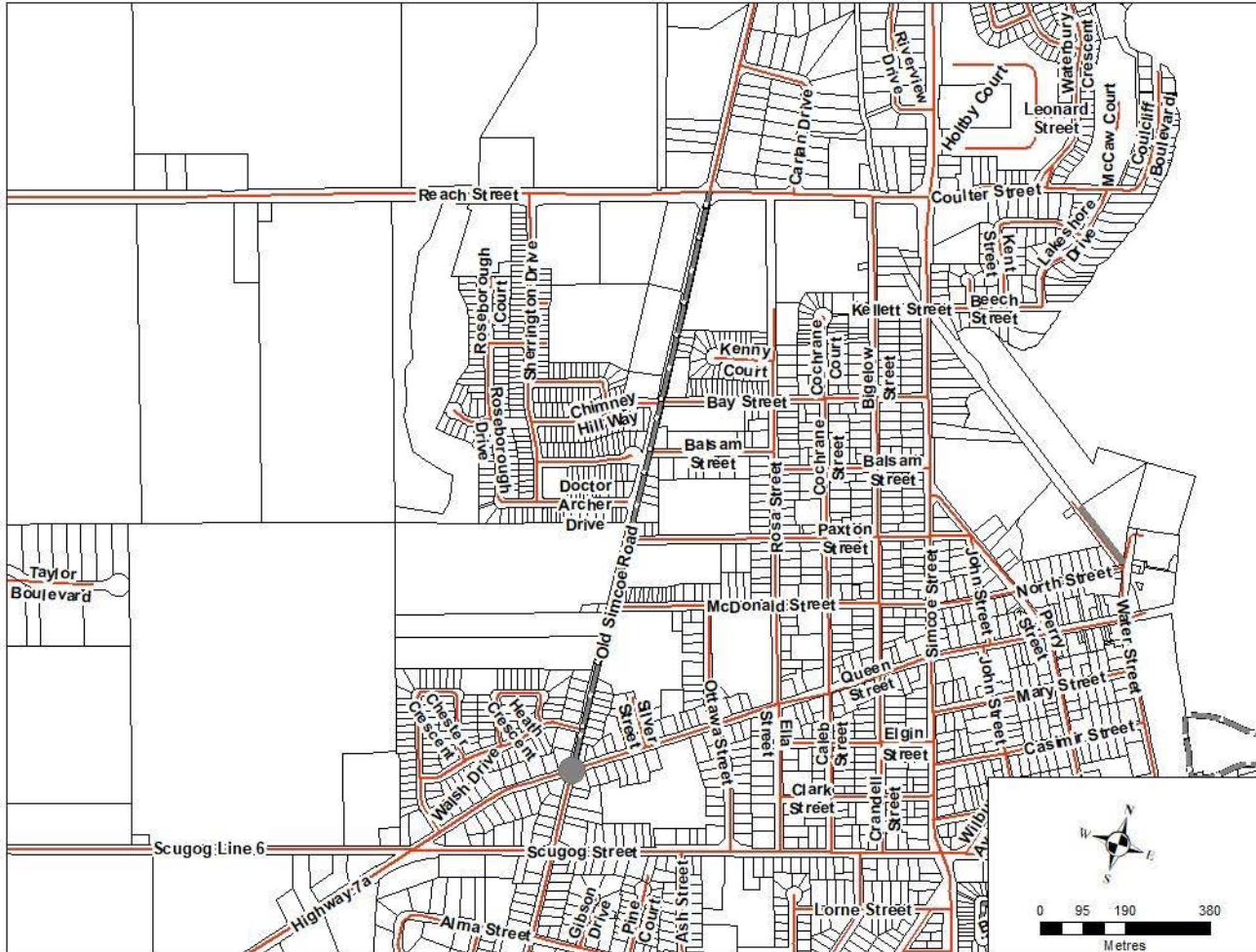
Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	820,000				820,000	
Expenditures Total	820,000				820,000	
Funding						
DC - Engineering	410,000				410,000	
Roads Levy Reserve	410,000				410,000	
Funding Total	820,000				820,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2025
Project Number PUB013

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replacement of Half Ton Pickup - #5108079
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PUB014

Project Description and Rationale

Replace existing 2008 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Replacement of Half Ton Pickup - #5108079
Department Public Works and Infrastructure Services
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number PUB014

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Recon - King to Jeffery - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2023
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 Jeffery 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 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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,300,000		1,300,000			
Expenditures Total	1,300,000		1,300,000			
Funding						
DC - Engineering	572,000		572,000			
Roads Levy Reserve	728,000		728,000			
Funding Total	1,300,000		1,300,000			

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Old Simcoe Rd Recon - King to Jeffery - Construction
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2023
Project Number PUB015

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2024
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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	260,000			260,000		
Expenditures Total	260,000			260,000		
Funding						
Vehicle & Equipment Reserve	260,000			260,000		
Funding Total	260,000			260,000		

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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 2024
Project Number PUB016

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	320,000		320,000			
Expenditures Total	320,000		320,000			
Funding						
Vehicle & Equipment Reserve	320,000		320,000			
Funding Total	320,000		320,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	35,000				35,000	
Expenditures Total	35,000				35,000	
Funding						
Roads Levy Reserve	35,000				35,000	
Funding Total	35,000				35,000	

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2025
Project Number PUB018

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	320,000		320,000			
Expenditures Total	320,000		320,000			
Funding						
Vehicle & Equipment Reserve	320,000		320,000			
Funding Total	320,000		320,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	320,000			320,000		
Expenditures Total	320,000			320,000		
Funding						
Vehicle & Equipment Reserve	320,000			320,000		
Funding Total	320,000			320,000		

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	320,000			320,000		
Expenditures Total	320,000			320,000		
Funding						
Vehicle & Equipment Reserve	320,000			320,000		
Funding Total	320,000			320,000		

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replacement of Front End Loader - #5108022
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PUB022

Project Description and Rationale

The replacement of the front end loader (#5108022, 2008) was schedule for replacement in 2024. During a recent service inspection it has been determined to be unsafe to operate due to a rotting cab mounts. Therefore the uses of the loader have been limited. The loader will need to be replaced for continued plowing and sanding 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	315,000	315,000				
Expenditures Total	315,000	315,000				
Funding						
Vehicle & Equipment Reserve	315,000	315,000				
Funding Total	315,000	315,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Replacement of Front End Loader - #5108022
Department Public Works and Infrastructure Services
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number PUB022

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Gravel Roads Resurfacing - 2022
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PUB023

Project Description and Rationale

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

- Clements Rd
- Gray Side Rd. (Scugog Line 4 to Scugog Line 3)
- Old Simcoe Rd. (Scugog Line 8 to Scugog Line 10)
- Marsh Hill Rd (from highway 47 to Scugog Line 14)
- Scugog Line 12 (Highway 12 to Marsh Hill Rd.)
- Bradburn Rd. (Cartwright West Quarter Line to Hwy 57)
- Cartwright West Quarter Line (South of Byers)
- Beacock Rd.
- Proutt Rd. (East of Hwy 57 to Nestleton Rd.)
- Cartwright East Quarter Line (Devitts Rd. to Mount Joy Rd.)

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

Reference:

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

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	925,000	925,000				
Expenditures Total	925,000	925,000				
Funding						
Roads Levy Reserve	925,000	925,000				
Funding Total	925,000	925,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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.)
- Scugog Line 9 (Marsh Hill Rd. to Hwy 7/12)
- Scugog Line 2 (Hwy 7/12 to Old Simcoe Rd.)
- Scugog Line 4 (Hwy 7/12 to Simcoe Rd.)
- Harper Rd.
- Cartwright West Quarter Line (Byers Rd. to Shirley Rd.)
- Nesbitt Line (Hwy 7A to Con. Rd 11)
- 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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Lake Scugog Enh Construction
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2022
Project Number	PUB025

Project Description and Rationale

The Lake Scugog Enhancement Project (LSEP) is an environmental improvement and dredging project for Port Perry Bay that benefits the whole lake. The range of benefits is broad, including environmental, social, economic, tourism and recreation.

The project was initiated by the Healthy Lakes Scugog Steering Committee (HLSSC) which was established in 2013 as a Committee of Council to the Township of Scugog. The purpose of the HLSSC is to research short and long term solutions to the health of Lake Scugog to improve the environmental, financial and social economies of the Lake Scugog watershed.

Funding for the project is primarily being managed by the Scugog Lake Stewards and is planned to include a combination of grants from all levels of government, contributions from non-government granting agencies and private donations. Given the benefits that the Township of Scugog will receive from the completion of this project, the Township should play a role in providing project funding in addition to the staff resources provided to support this worthy project. As well, the project is included in the 2019 DC Study. Detailed design is currently underway. Construction is expected to begin in the Fall of 2022 and take two years to complete.

Reference:

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

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

Township of Scugog, Development Charges Background Study, 2019, Appendix C, Item 6.3.1

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	4,400,000	4,400,000				
Capital Expenditure (Non-TCA)	600,000	600,000				
Expenditures Total	5,000,000	5,000,000				
Funding						
DC - Engineering	750,000	750,000				
Environmental / Solar Reserve	75,000	75,000				
Contribution from Others	4,175,000	4,175,000				
Funding Total	5,000,000	5,000,000				

Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name Lake Scugog Enh Construction
Department Public Works and Infrastructure Services
Project Manager Carol Coleman, Director of Public Works and Infr.
Start Year 2022
Project Number PUB025

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog Active Transportation and Transportation Master Plan

Budget

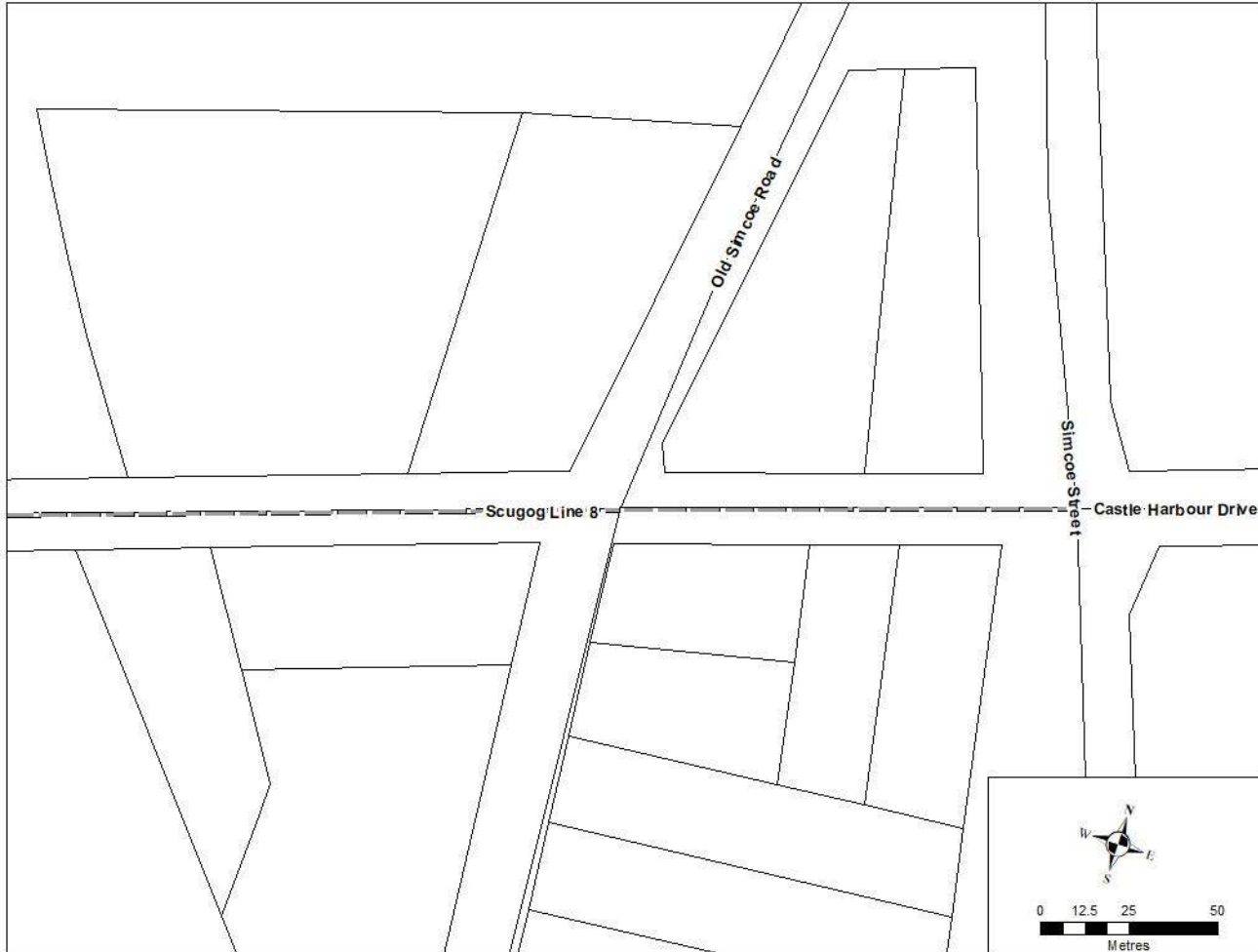
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	270,000			25,000		245,000
Expenditures Total	270,000			25,000		245,000
Funding						
Roads Levy Reserve	270,000			25,000		245,000
Funding Total	270,000			25,000		245,000

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2024
Project Number PUB026

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	McDonald Street Rehab - Simcoe St to Rosa St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2024
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (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 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name McDonald Street Rehab - Simcoe St to Rosa St
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2024
Project Number PUB027

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Bridge No. 1 - Bridge Deck Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB028

Project Description and Rationale

Bridge No. 1, also referred to as the Malion Bridge on Scugog Line 12, 1.1 km west of Marsh Hill Road, was constructed in 1964 and is experiencing deterioration to over 20% of the concrete deck wearing surface. Based on a Bridge Assessment completed by a structural engineer in November 2020, it is recommended that the existing concrete distribution slab from face of curb to face of curb be repaired. Work will include full removal of the concrete deck, rebar repairs or additions, new concrete wearing surface, wingwall repairs, and approach improvements.

This project is in accordance with the Township's Asset Management Plan. Investing in rehabilitation of municipal infrastructure will result in extending the life of the Township's assets and result in cost savings over time.

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

2020 Bridge No. 1 Condition Assessment

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Bridge No. 1 - Bridge Deck Rehab
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number PUB028

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	330,000				330,000	
Expenditures Total	330,000				330,000	
Funding						
Vehicle & Equipment Reserve	330,000				330,000	
Funding Total	330,000				330,000	

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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 occur after the Labour Day weekend to reduce economic impacts. Discussions with the BIA and business owners in the downtown area will begin in the 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."

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

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

Township of Scugog Active Transportation and Transportation Master Plan

Port Perry Waterfront Action Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	750,000		750,000			
Expenditures Total	750,000		750,000			
Funding						
DC - Engineering	375,000		375,000			
Federal Gas Tax Reserve Fund	375,000		375,000			
Funding Total	750,000		750,000			

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2023
Project Number PUB030

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	330,000				330,000	
Expenditures Total	330,000				330,000	
Funding						
Vehicle & Equipment Reserve	330,000				330,000	
Funding Total	330,000				330,000	

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Sidewalk Reconstruction - 2022
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB032

Project Description and Rationale

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

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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Federal Gas Tax Reserve Fund	100,000	100,000				
Funding Total	100,000	100,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Crandell St Reconstruction - Scugog St to Queen St
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

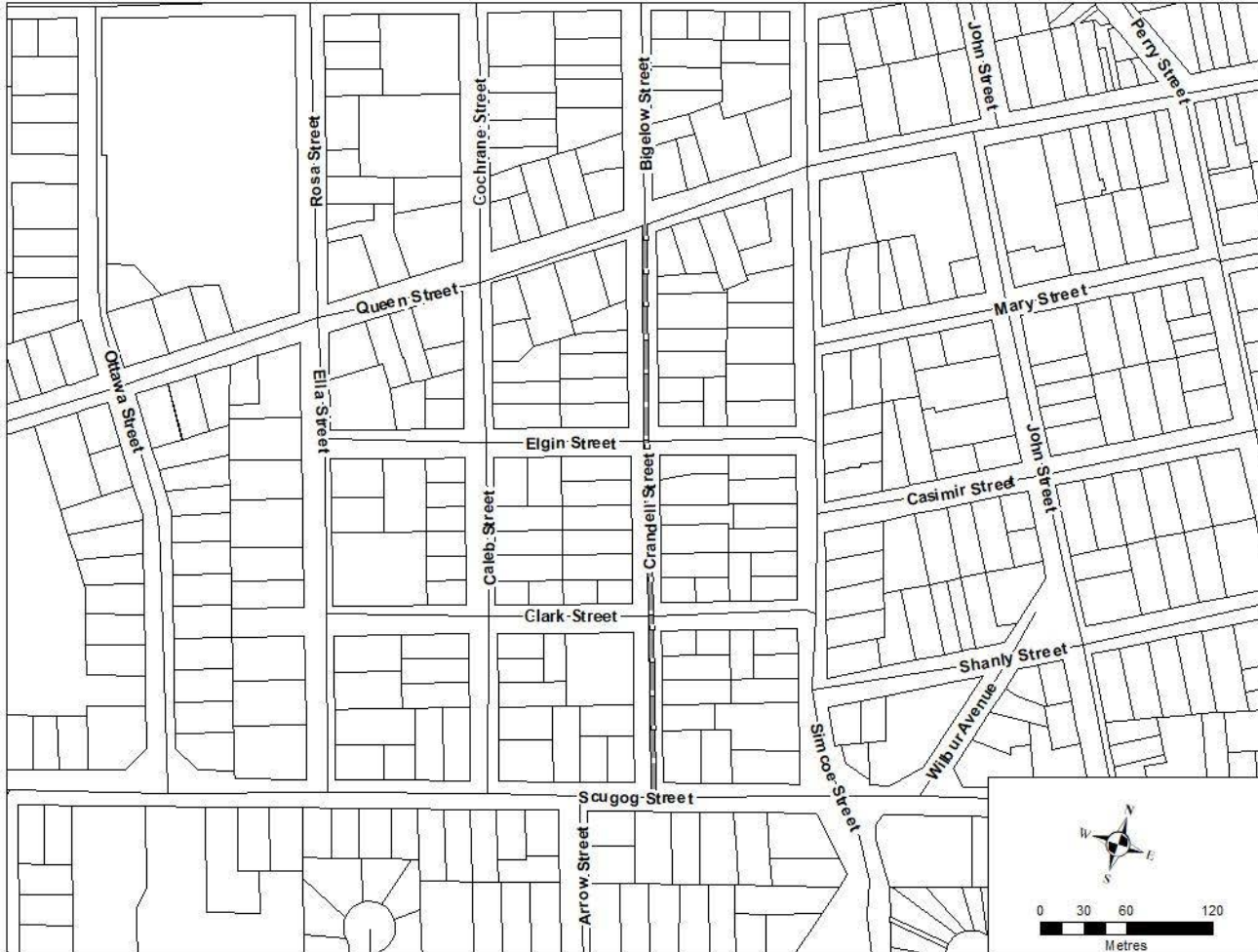
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,825,000				25,000	1,800,000
Expenditures Total	1,825,000				25,000	1,800,000
Funding						
Federal Gas Tax Reserve Fund	1,025,000				25,000	1,000,000
Roads Levy Reserve	800,000					800,000
Funding Total	1,825,000				25,000	1,800,000

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

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

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog Active Transportation and Transportation Master Plan

Budget

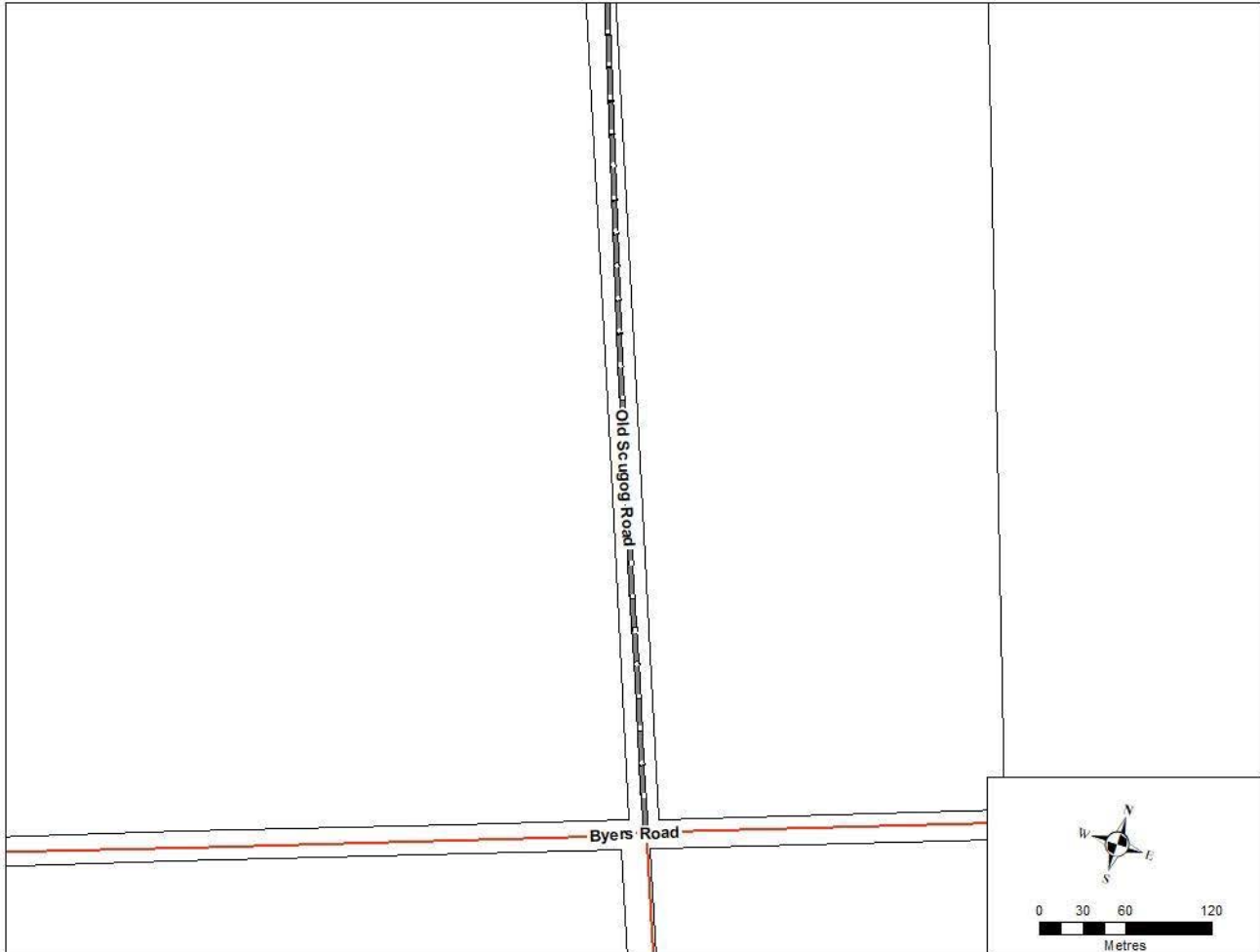
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	90,000			90,000		
Expenditures Total	90,000			90,000		
Funding						
Federal Gas Tax Reserve Fund	90,000			90,000		
Funding Total	90,000			90,000		

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2024
Project Number PUB034

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	State of the Infrastructure Study - 2024
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Old Simcoe Road Rehabilitation - Reach St to Edinborough Dr - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB036

Project Description and Rationale

The scope of work for this project will include the detailed design, storm sewer review, and tender preparation for the rehabilitation of Old Simcoe Road from Reach Street to Edinborough Drive. Old Simcoe Road is one of Port Perry's 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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	35,000	35,000				
Expenditures Total	35,000	35,000				
Funding						
DC - Engineering	17,500	17,500				
Roads Levy Reserve	17,500	17,500				
Funding Total	35,000	35,000				

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Old Simcoe Road Rehabilitation - Reach St to Edinborough Dr - Design
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number PUB036

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Cartwright West 1/4 Line Rehabilitation - Church St to Shirley Rd
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB037

Project Description and Rationale

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

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

Reference:

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog, Development Charges Background Study, 2019, Appendix C, Item 6.1.1

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	645,000	645,000				
Expenditures Total	645,000	645,000				
Funding						
Roads Levy Reserve	645,000	645,000				
Funding Total	645,000	645,000				

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Cartwright West 1/4 Line Rehabilitation - Church St to Shirley Rd
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number PUB037

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year	2023
Project Number	PUB038

Project Description and Rationale

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

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

Reference:

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	485,000		45,000		440,000	
Expenditures Total	485,000		45,000		440,000	
Funding						
Federal Gas Tax Reserve Fund	485,000		45,000		440,000	
Funding Total	485,000		45,000		440,000	

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2023
Project Number PUB038

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Apple Valley Subdivision - Phase 2 - Rehabilitation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	675,000				675,000	
Expenditures Total	675,000				675,000	
Funding						
Federal Gas Tax Reserve Fund	675,000				675,000	
Funding Total	675,000				675,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

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

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Apple Valley Subdivision - Rehabilitation - Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

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

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Reach Street Active Transportation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2023
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 works 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	200,000		200,000			
Expenditures Total	200,000		200,000			
Funding						
DC - Engineering	200,000		200,000			
Funding Total	200,000		200,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Reach Street Active Transportation
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2023
Project Number PUB041

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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 2023.

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

Reference:

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

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

Project Description and Rationale

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

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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	400,000		100,000	100,000	100,000	100,000
Expenditures Total	400,000		100,000	100,000	100,000	100,000
Funding						
Federal Gas Tax Reserve Fund	400,000		100,000	100,000	100,000	100,000
Funding Total	400,000		100,000	100,000	100,000	100,000

Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	200,000			200,000		
Expenditures Total	200,000			200,000		
Funding						
Federal Gas Tax Reserve Fund	200,000			200,000		
Funding Total	200,000			200,000		

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2024
Project Number PUB044

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Church St Rehabilitation - Cartwright West 1/4 Line to Blackstock
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB045

Project Description and Rationale

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

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

Reference:

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	430,000	430,000				
Expenditures Total	430,000	430,000				
Funding						
Roads Levy Reserve	430,000	430,000				
Funding Total	430,000	430,000				

Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name Church St Rehabilitation - Cartwright West 1/4 Line to Blackstock
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number PUB045

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Mckee Rd Hill - Reconstruction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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 asphalt curb, 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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

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

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year	2024
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

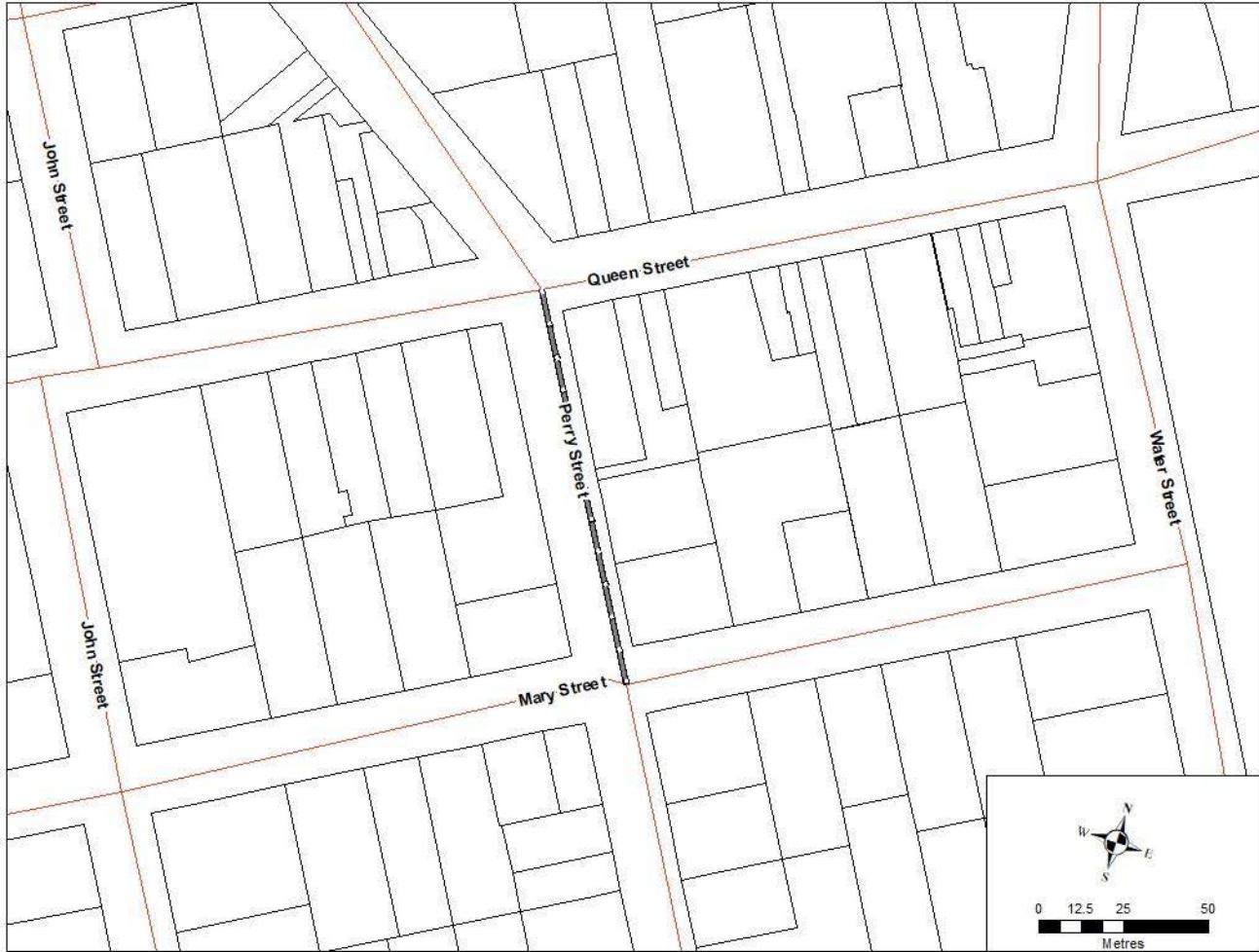
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	535,000			535,000		
Expenditures Total	535,000			535,000		
Funding						
Roads Levy Reserve	535,000			535,000		
Funding Total	535,000			535,000		

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2024
Project Number PUB047

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

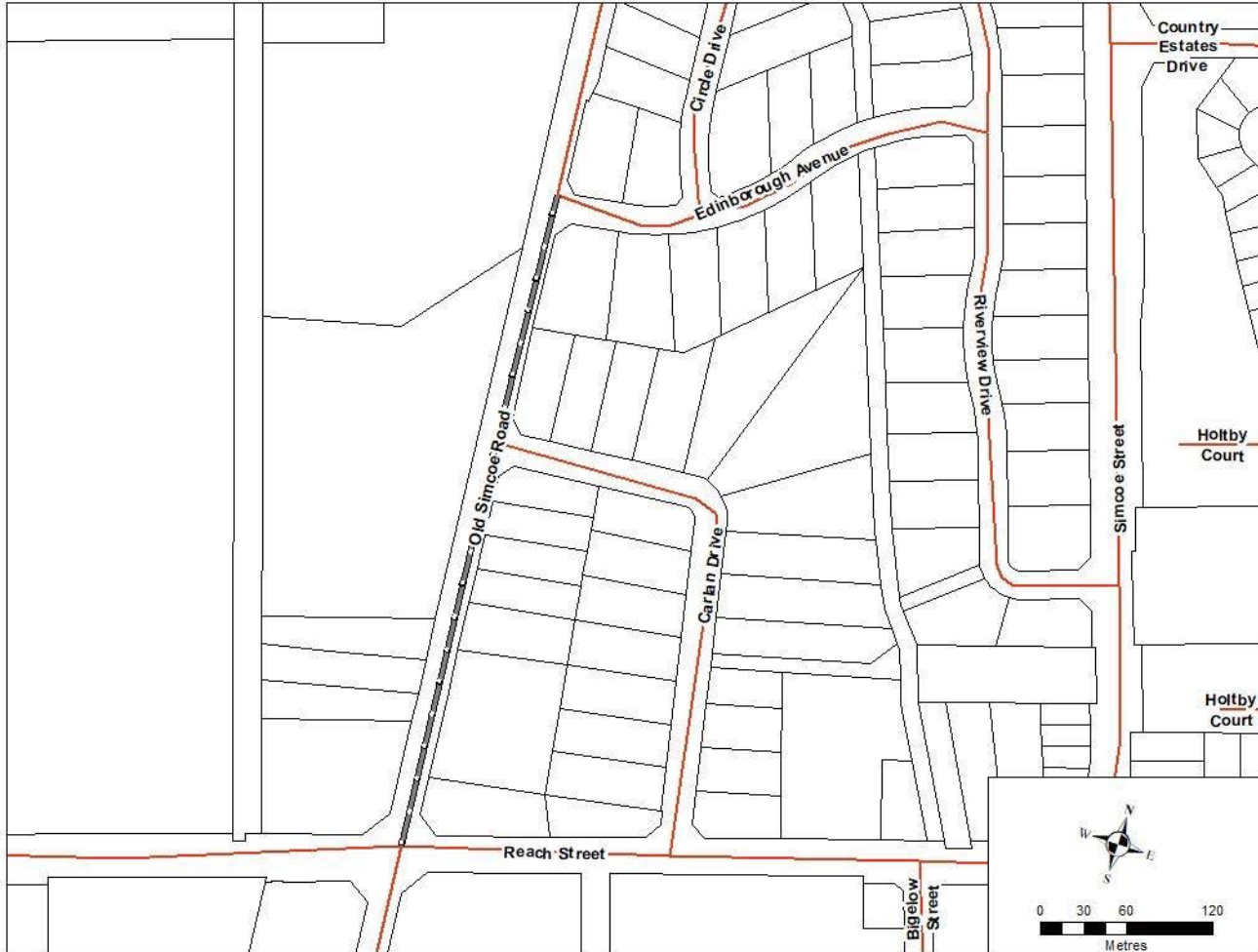
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	300,000			300,000		
Expenditures Total	300,000			300,000		
Funding						
DC - Engineering	180,000			180,000		
Roads Levy Reserve	120,000			120,000		
Funding Total	300,000			300,000		

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2024
Project Number PUB048

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Apple Valley Subdivision - Phase 1 - Rehabilitation
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,200,000				1,200,000	
Expenditures Total	1,200,000				1,200,000	
Funding						
Roads Levy Reserve	1,200,000				1,200,000	
Funding Total	1,200,000				1,200,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

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

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	State of the Infrastructure Study - 2026
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Balsam St Reconstruction - Old Simcoe Rd to Rosa St - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB051

Project Description and Rationale

The scope of work will include the reconstruction and urbanization of Balsam Street from Old Simcoe Road to Rosa Street.

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

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

Reference:

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	800,000	800,000				
Expenditures Total	800,000	800,000				
Funding						
Federal Gas Tax Reserve Fund	455,000	455,000				
Contribution from Others	345,000	345,000				
Funding Total	800,000	800,000				

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Balsam St Reconstruction - Old Simcoe Rd to Rosa St - Construction
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number PUB051

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Municipal Structure Inventory and Inspection - 2023
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Municipal Structure Inventory and Inspection - 2025
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Bridge No. 11 (Cadmus) Replacement
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2023
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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,450,000		150,000			1,300,000
Expenditures Total	1,450,000		150,000			1,300,000
Funding						
Roads Levy Reserve	1,450,000		150,000			1,300,000
Funding Total	1,450,000		150,000			1,300,000

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Bridge No. 11 (Cadmus) Replacement
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2023
Project Number PUB054

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2025
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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	110,000				110,000	
Expenditures Total	110,000				110,000	
Funding						
Vehicle & Equipment Reserve	110,000				110,000	
Funding Total	110,000				110,000	

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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 2025
Project Number PUB055

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year	2024
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 after the Labour Day weekend 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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

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

Township of Scugog Active Transportation and Transportation Master Plans

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	475,000			475,000		
Expenditures Total	475,000			475,000		
Funding						
DC - Engineering	225,000			225,000		
Federal Gas Tax Reserve Fund	250,000			250,000		
Funding Total	475,000			475,000		

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2024
Project Number PUB056

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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 scheduled for 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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year	2023
Project Number	PUB058

Project Description and Rationale

The scope of work will include pulverizing, ditching, 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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog Active Transportation and Transportation Master Plan

Budget

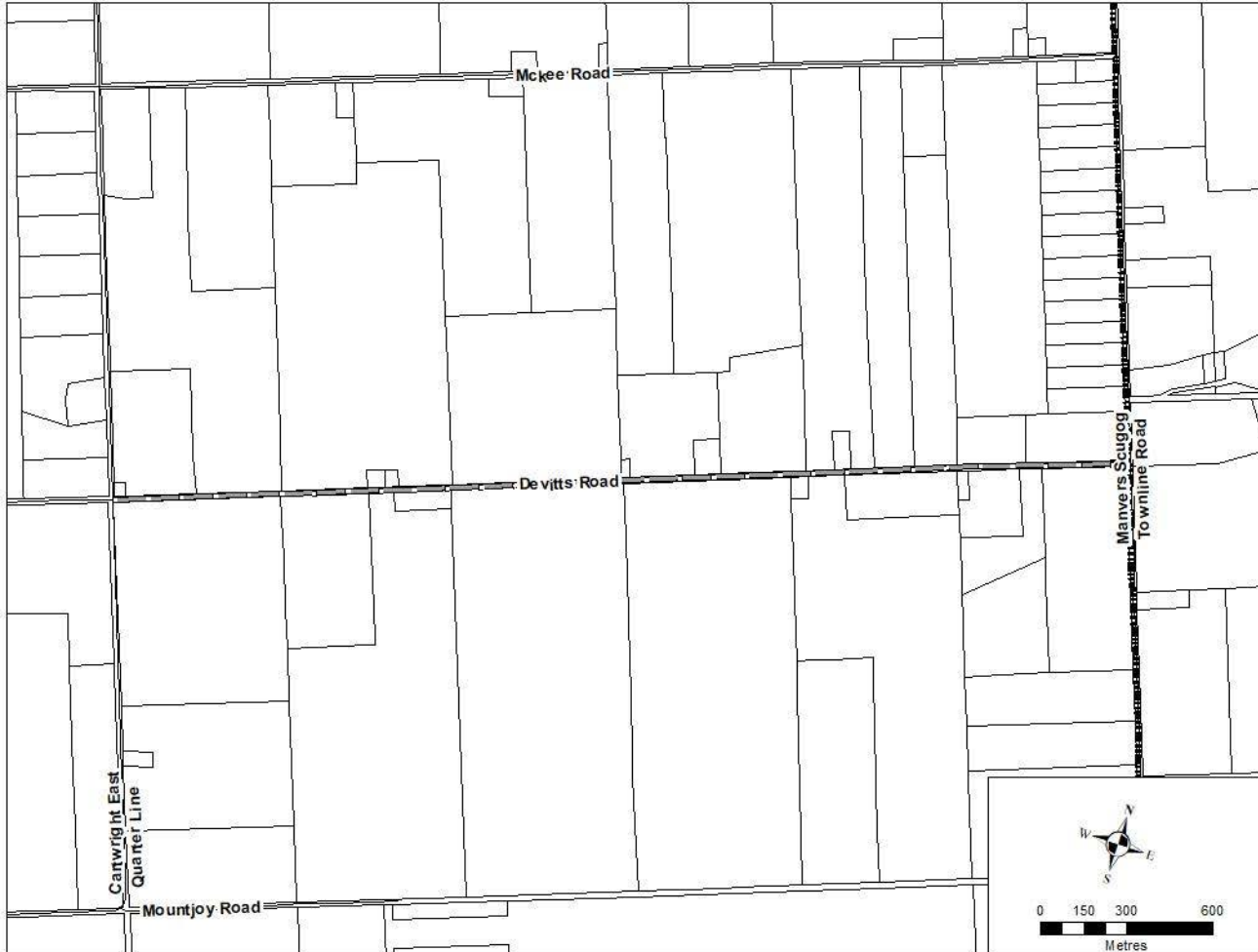
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	825,000		825,000			
Expenditures Total	825,000		825,000			
Funding						
Roads Levy Reserve	825,000		825,000			
Funding Total	825,000		825,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2023
Project Number PUB058

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Replacement of One Ton Pickup (#5016094)
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PUB059

Project Description and Rationale

The replacement of One Ton Crew Cab (#5016094, 2016) will allow for continued road maintenance on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	110,000					110,000
Expenditures Total	110,000					110,000
Funding						
Vehicle & Equipment Reserve	110,000					110,000
Funding Total	110,000					110,000

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Replacement of One Ton Pickup (#5016094)
Department Public Works and Infrastructure Services
Project Manager Robert Frasca, Manager of Public Works
Start Year 2026
Project Number PUB059

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	330,000					330,000
Expenditures Total	330,000					330,000
Funding						
Vehicle & Equipment Reserve	330,000					330,000
Funding Total	330,000					330,000

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year	2023
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

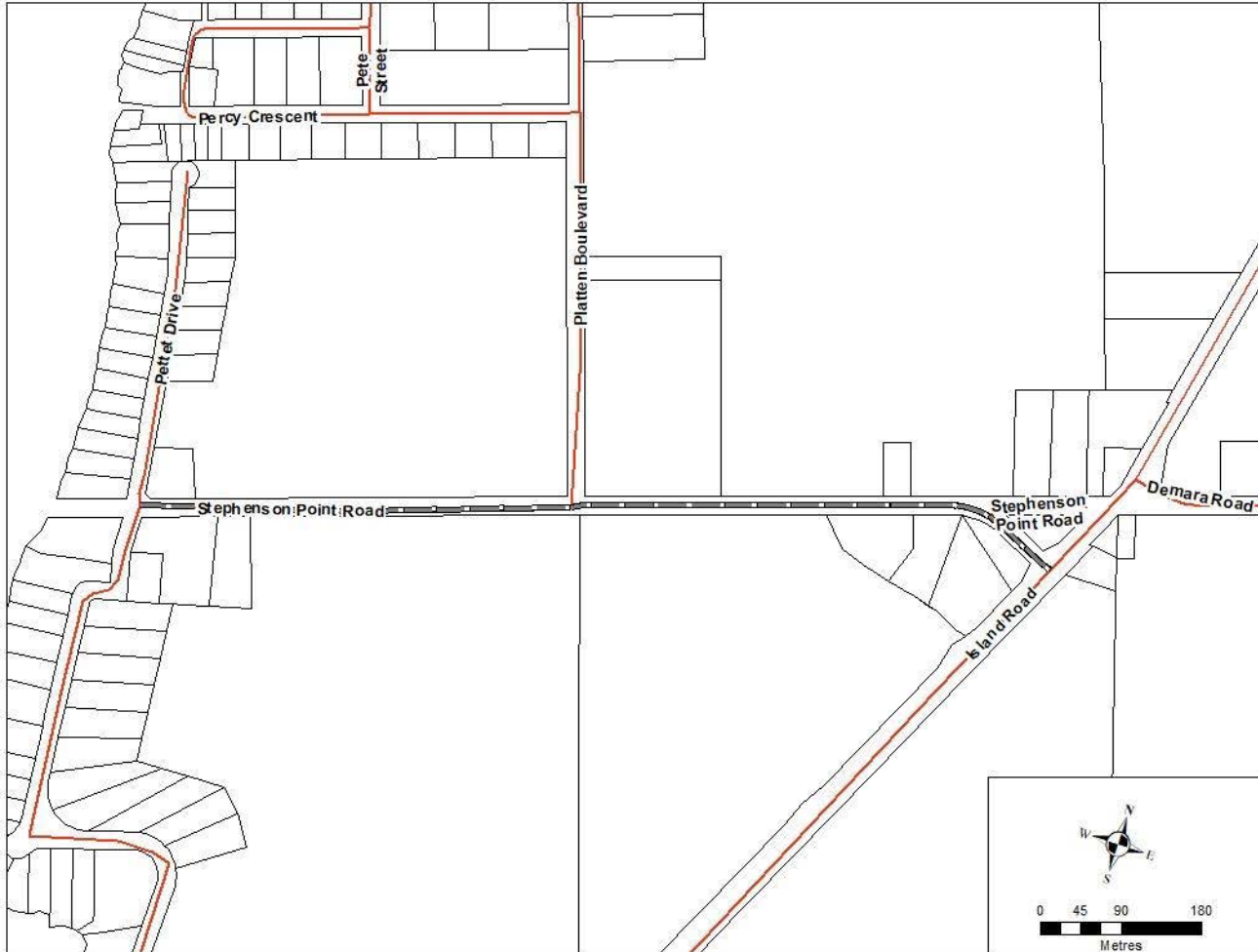
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	500,000		45,000		455,000	
Expenditures Total	500,000		45,000		455,000	
Funding						
Roads Levy Reserve	500,000		45,000		455,000	
Funding Total	500,000		45,000		455,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2023
Project Number PUB061

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2023
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"

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	500,000		30,000		470,000	
Expenditures Total	500,000		30,000		470,000	
Funding						
Roads Levy Reserve	500,000		30,000		470,000	
Funding Total	500,000		30,000		470,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2023
Project Number PUB062

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2023
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	415,000		20,000		395,000	
Expenditures Total	415,000		20,000		395,000	
Funding						
Roads Levy Reserve	415,000		20,000		395,000	
Funding Total	415,000		20,000		395,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2023
Project Number PUB063

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Marsh Hill Rd Rehabilitation - Utica to Epsom
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2025
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"

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog Active Transportation and Transportation Master Plan

Budget

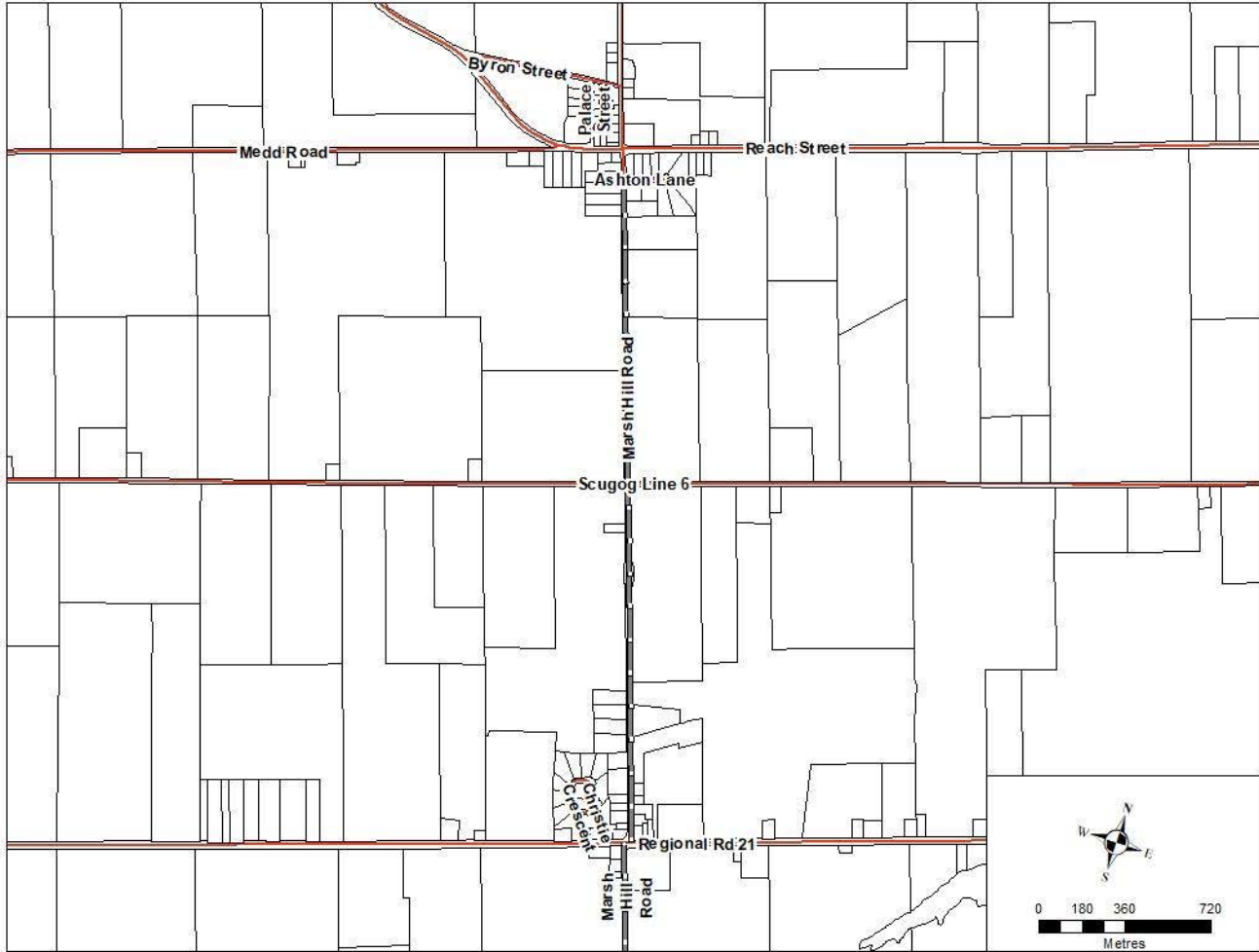
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,300,000				1,300,000	
Expenditures Total	1,300,000				1,300,000	
Funding						
Roads Levy Reserve	1,300,000				1,300,000	
Funding Total	1,300,000				1,300,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Marsh Hill Rd Rehabilitation - Utica to Epsom
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2025
Project Number PUB064

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	3/4 Ton Pickup Replacement - #5106072
Department	Public Works and Infrastructure Services
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	PUB065

Project Description and Rationale

This project is for the replacement of a 2006 3/4 Ton pick up truck (#5106072). The current pickup truck has been taken off the road as a result of not meeting minimal safety requirements in order to comply with MTO regulations. A replacement will be required to ensure there is no loss of services. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs, improve efficiency, and prevent the decline of service levels.

Reference:

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

Budget						
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	90,000	90,000				
Expenditures Total	90,000	90,000				
Funding						
Vehicle & Equipment Reserve	90,000	90,000				
Funding Total	90,000	90,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name 3/4 Ton Pickup Replacement - #5106072
Department Public Works and Infrastructure Services
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number PUB065

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Storm Sewer Inventory and Inspection
Department	Public Works and Infrastructure Services
Project Manager	Jason Ryan, Public Works Technologist
Start Year	2022
Project Number	PUB066

Project Description and Rationale

The scope of work includes collecting data on the Township’s storm infrastructure system. Information will be collected using CCTV (Closed Circuit Television). Captured video will be reviewed to determine the sewers condition in terms of any damage or debris, as well as collecting information on asset management purposes such as size and material.

Due to the size of the storm system, the system would be divided into multiple areas with one area being assessed each year and any required maintenance/ repair being completed in that area that same year. Once all sections have been assessed, an updated inspection frequency would be determined based on the information gathered.

Reference:

Strategic Direction #1 - Roads & Municipal Infrastructure “Grow Township financial reserves and access senior government funding in order to effectively build and maintain municipal infrastructure and capital assets”.

Township of Scugog Asset Management Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	70,000	70,000				
Expenditures Total	70,000	70,000				
Funding						
Roads Levy Reserve	70,000	70,000				
Funding Total	70,000	70,000				

Township of Scugog
2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Township of Scugog Official Plan

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

Township of Scugog Active Transportation and Transportation Master Plan

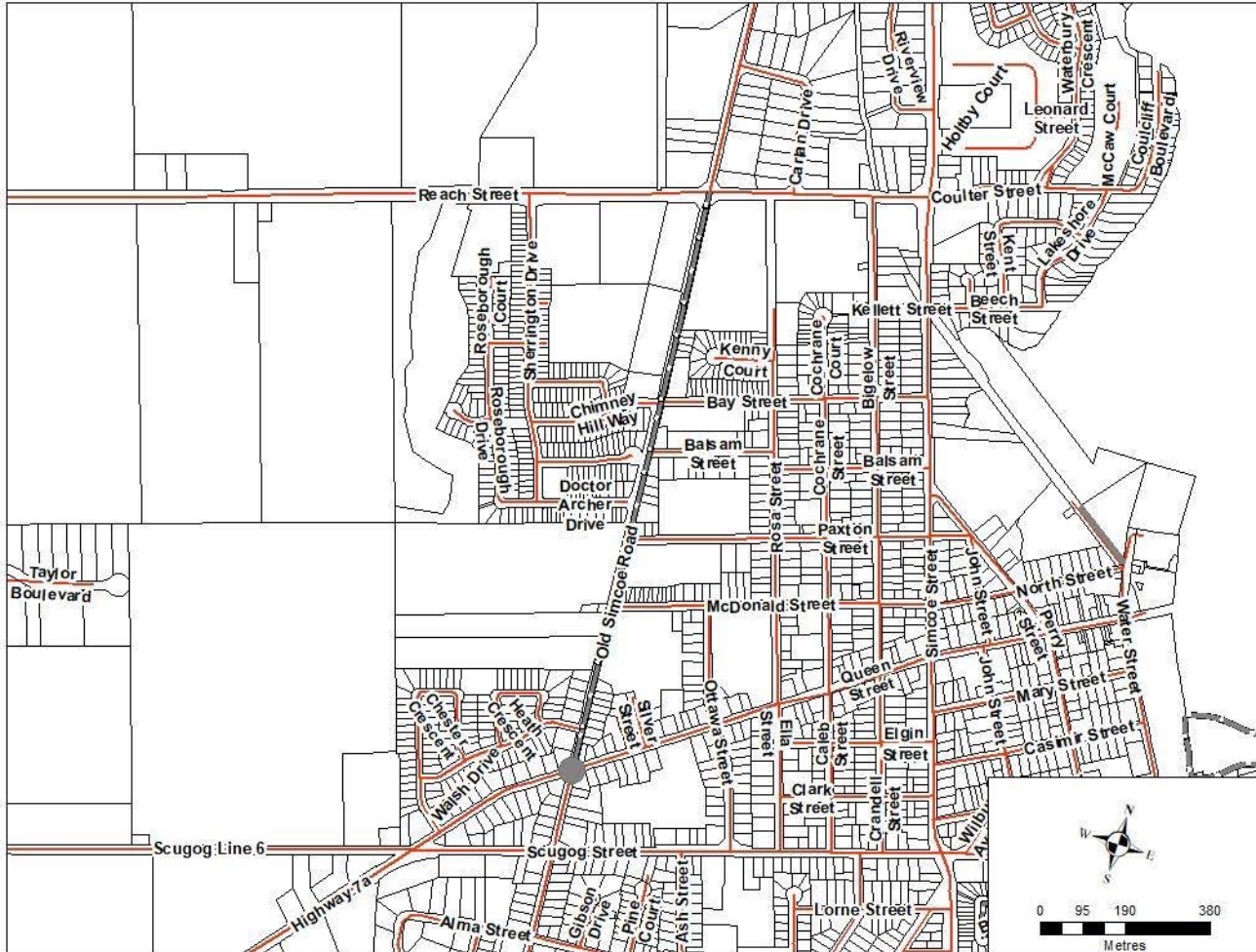
Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	85,000		85,000			
Expenditures Total	85,000		85,000			
Funding						
DC - Engineering	45,000		45,000			
Roads Levy Reserve	40,000		40,000			
Funding Total	85,000		85,000			

Township of Scugog 2022 Capital Budget and 2023 to 2026 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, Capital Project Technologist
Start Year 2023
Project Number PUB067

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Second Island Access - Construction - Hwy 7A to Head
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2022
Project Number	PUB068

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 has 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 2022 pending the availability of sufficient funding from DC's and contributions from others.

Reference:

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

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

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

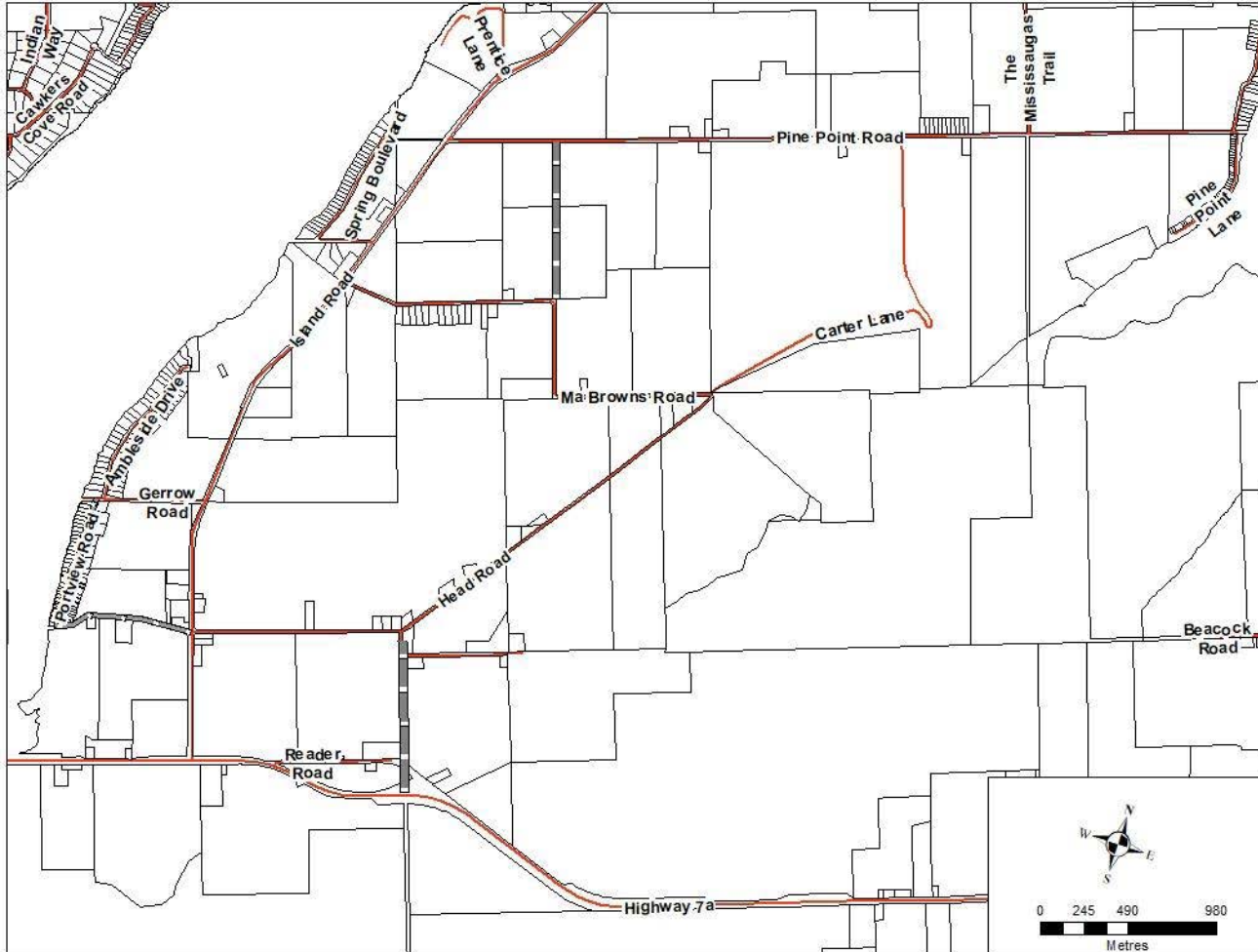
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	2,750,000	2,750,000				
Expenditures Total	2,750,000	2,750,000				
Funding						
DC - Engineering	2,475,000	2,475,000				
Roads Levy Reserve	275,000	275,000				
Funding Total	2,750,000	2,750,000				

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Second Island Access - Construction - Hwy 7A to Head
Department Public Works and Infrastructure Services
Project Manager Carol Coleman, Director of Public Works and Infr.
Start Year 2022
Project Number PUB068

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Georgian Woods SWM Pond Rehab Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB069

Project Description and Rationale

The scope of work will involve the survey, design and tender documents for 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 replace.

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	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Georgian Woods SWM Pond Rehab Design
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number PUB069

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Georgian Woods SWM Pond Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2023
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 replace.

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	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast Capital Projects

Project Name Georgian Woods SWM Pond Rehab
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2023
Project Number PUB070

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	1647 Reach St - Building Improvements - 2022
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB071

Project Description and Rationale

This project includes the replacement of the roof, soffit, eavestrough, and downspouts on the previous Scugog Hydro Yard building located beside the arena. The asphalt shingle roof will be replaced with a steel roof. Remediation works will occur to the ceiling to remove areas damaged by water.

The building has been utilized as a Public Works, Parks and Recreation storage facility in the past years and has not received maintenance in some time. The roof is in poor condition and requires replacement. Once upgraded, the building will be utilized as a storage facility for equipment as well as streetlighting and streetscaping materials that are kept in inventory.

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name 1647 Reach St - Building Improvements - 2022
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number PUB071

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Honey Harbour South SWM Pond Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2024
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	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Honey Harbour South SWM Pond Design
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2024
Project Number PUB072

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Second Island Access - Construction - Ma Browns to Pine Point
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2023
Project Number	PUB073

Project Description and Rationale

The scope of work for this project involves the construction of the northern leg of the second access road to Scugog Island. In 2007, the Township completed a Schedule 'C' Class EA entitled, *Proposed Second Access Road to Scugog Island*. The study was undertaken to address concerns about emergency services accessing the island, high traffic levels and congestion and the potential for an accident blocking access to the island. The study recommends two connections, a southern connection from Highway 7A to Head Road and a northern connection from Ma Brown's Road to Pine Point Road. The expansion of the Great Blue Heron Casino and potential development on the island has 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 2022 pending the availability of sufficient funding from DC's and contributions from others.

Reference:

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

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

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

Township of Scugog Active Transportation and Transportation Master Plan

Budget

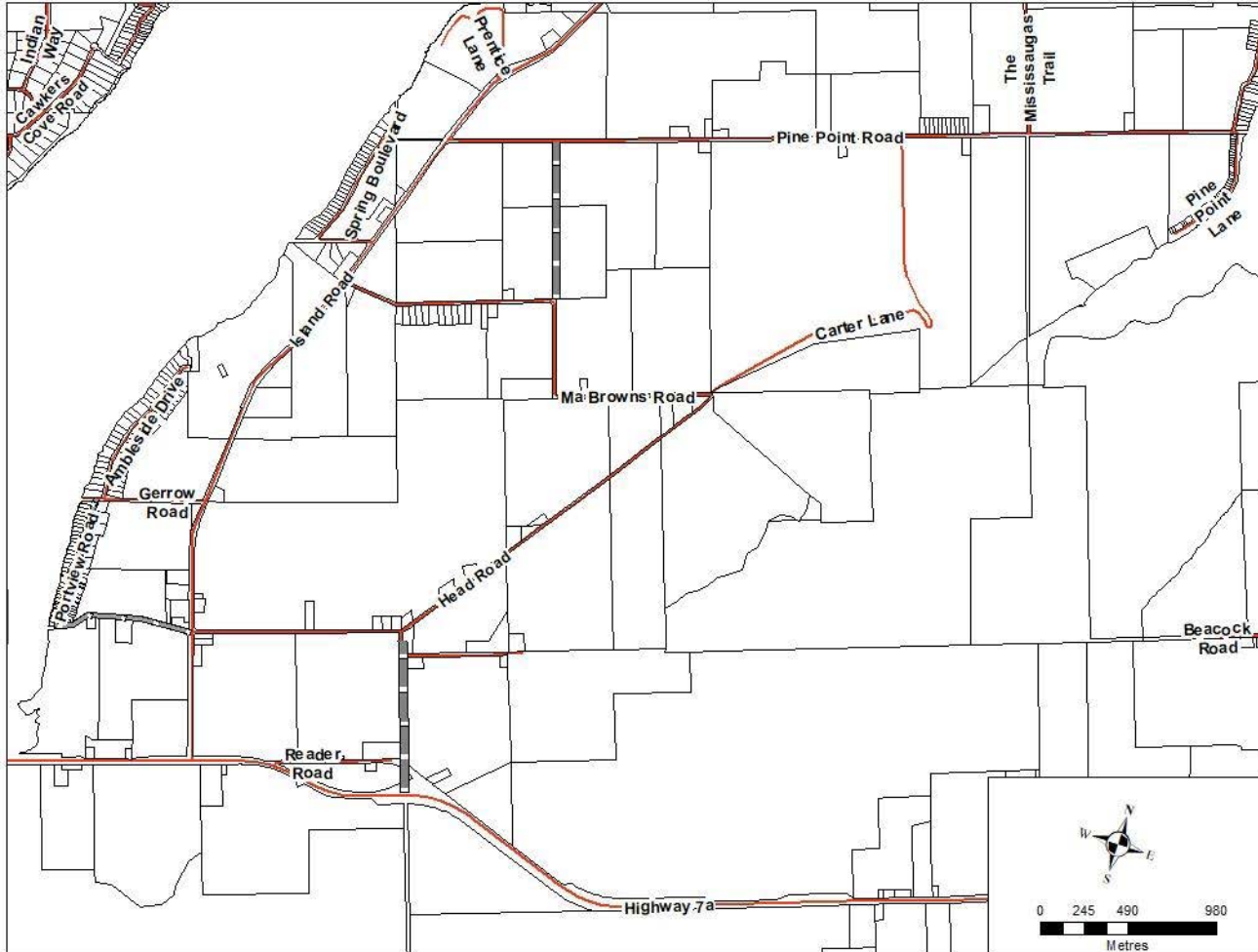
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,150,000		1,150,000			
Expenditures Total	1,150,000		1,150,000			
Funding						
DC - Engineering	1,035,000		1,035,000			
Contribution from Others	115,000		115,000			
Funding Total	1,150,000		1,150,000			

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Second Island Access - Construction - Ma Browns to Pine Point
Department Public Works and Infrastructure Services
Project Manager Carol Coleman, Director of Public Works and Infr.
Start Year 2023
Project Number PUB073

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Honey Harbour South SWM Pond Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2025
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

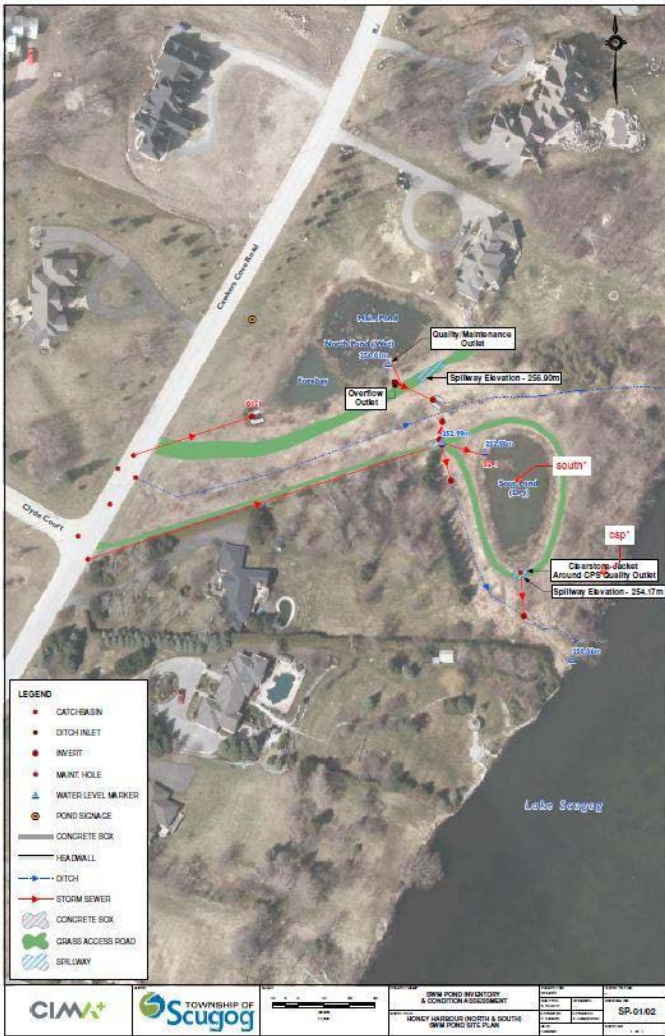
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	180,000				180,000	
Expenditures Total	180,000				180,000	
Funding						
Facility & Building Reserve	180,000				180,000	
Funding Total	180,000				180,000	

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast

Capital Projects

Project Name Honey Harbour South SWM Pond Rehab
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2025
Project Number PUB074

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Baagwating SWM Pond Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2026
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	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast Capital Projects

Project Name Baagwating SWM Pond Design
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2026
Project Number PUB075

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Invasive Species Mitigation
Department	Public Works and Infrastructure Services
Project Manager	Jason Ryan, Public Works Technologist
Start Year	2022
Project Number	PUB076

Project Description and Rationale

The scope of work, as recommended by the Scugog Environmental Advisory Committee (SEAC), will include continuing to apply herbicide to remove Phragmites for sites covering a total area of approximately one hectare.

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

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

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

Reference:

Strategic Direction #5, Natural Environment: to "Celebrate the Township's natural environment through strategic investment and appropriate management for future generations."

Strategic Direction # 6 Community Engagement, to "Encourage the involvement of all Scugog citizens in sustaining and enhancing the quality of life in our community".

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	10,000	10,000				
Expenditures Total	10,000	10,000				
Funding						
Environmental / Solar Reserve	10,000	10,000				
Funding Total	10,000	10,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Invasive Species Mitigation
Department Public Works and Infrastructure Services
Project Manager Jason Ryan, Public Works Technologist
Start Year 2022
Project Number PUB076

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Smart Centres SWM Pond Design
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2025
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	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast Capital Projects

Project Name Smart Centres SWM Pond Design
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2025
Project Number PUB077

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name	SWM Pond Employment Area - Construction
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2023
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

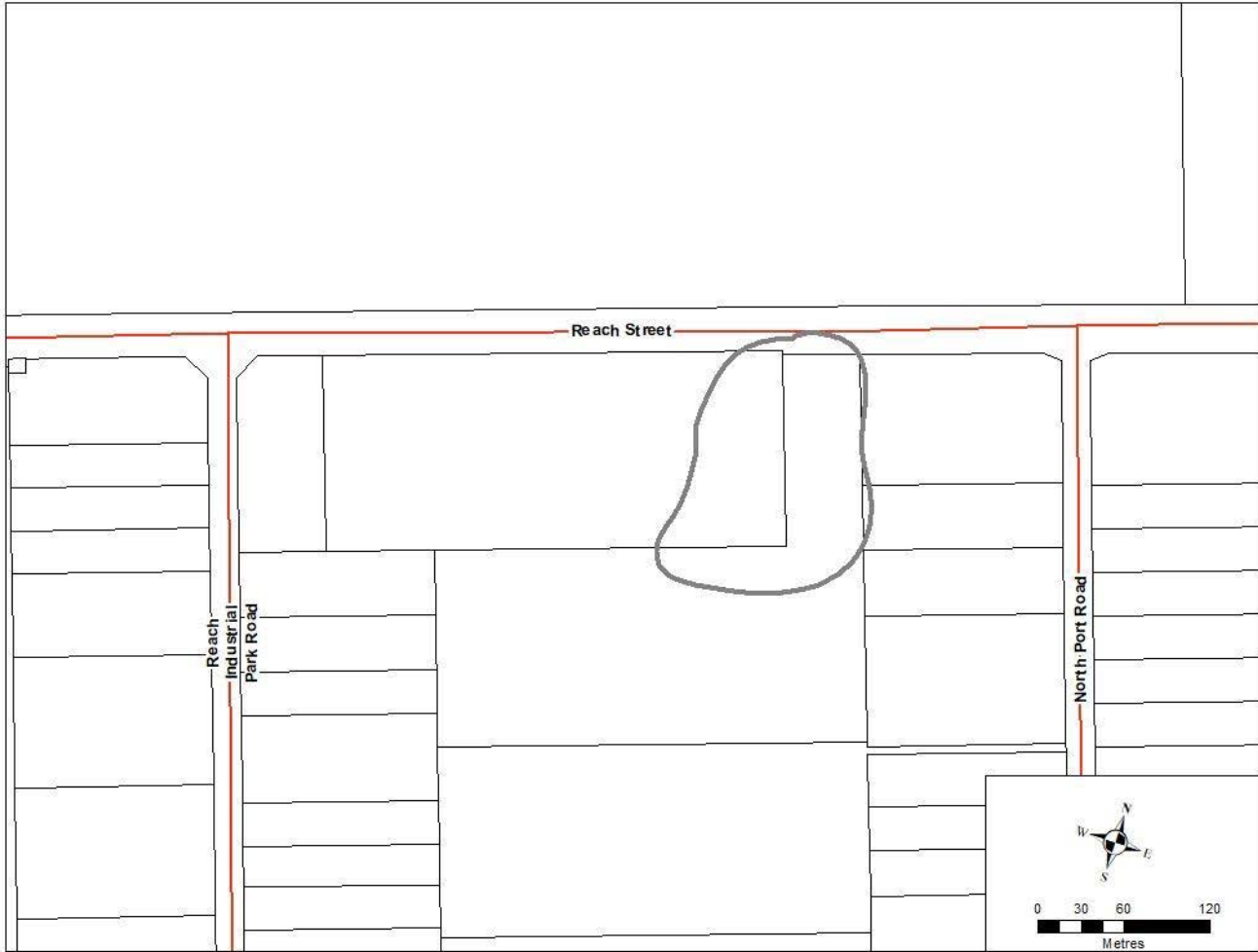
	Budget					
	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,700,000		1,700,000			
Expenditures Total	1,700,000		1,700,000			
Funding						
Municipal Projects Reserve	366,500		366,500			
DC - Engineering	1,275,000		1,275,000			
Contribution from Others	58,500		58,500			
Funding Total	1,700,000		1,700,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name SWM Pond Employment Area - Construction
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2023
Project Number PUB078

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Smart Centres SWM Pond Rehab
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2026
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	2022	2023	2024	2025	2026
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 2022 Capital Budget and 2023 to 2026 Capital Forecast Capital Projects

Project Name Smart Centres SWM Pond Rehab
Department Public Works and Infrastructure Services
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2026
Project Number PUB079

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Pedestrian Crossovers
Department	Public Works and Infrastructure Services
Project Manager	Jason Ryan, Public Works Technologist
Start Year	2022
Project Number	PUB080

Project Description and Rationale

The scope of work for this project involves installing two pedestrian crossovers. The first at Simcoe Street and Paxton Street and the second at Old Simcoe Road and Doctor Archer Drive. Currently on both Simcoe Street and Old Simcoe Road there are no protected areas for pedestrians to cross between Queen Street and Reach Street. Both of these areas have high vehicle traffic volumes and significant pedestrian volumes. As part of the Active Transportation Plan completed in 2021, a Pedestrian Crossing was recommended at Simcoe Street and Paxton Road. As this road is under the jurisdiction of the Region, staff will coordinate the crossing with regional staff. Based on the Ontario Traffic Manual (OTM) Book 15, Pedestrian Crossing Treatments, this crossing would be a Level 2 Type B crossing. The crossing would include ladder crosswalk markings, overhead signage, flashing beacon and advance notice signage and pavement markings.

In addition, the Township has received many requests for a pedestrian crossing at Old Simcoe Road and Chimney Hill Way/ Bay Street where a crossing guard is currently located. A pedestrian crossover has been reviewed and it is recommended that a pedestrian crossing be installed at the intersection of Old Simcoe Road and Doctor Archer Drive. This location is preferred as it is a desire line for current pedestrians, has better sightlines than the intersection of Chimney Hill Way/ Bay Street, can be constructed before the planned intersection improvements at Chimney Hill Way/ Bay Street, aligns better with the pedestrian crossing at Simcoe Street and Paxton Street and it is closer to the new park on Sherrington Drive. Based on the OTM Book 15, this crossing would be a Level 2 Type C crossing. The crossing would include ladder crosswalk markings, signage, flashing beacon and advance notice signage and pavement markings. As well, the school crossing guard would be relocated to this location.

Reference:

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

Township of Scugog Active Transportation and Transportation Master Plans

		Budget					
		Total	2022	2023	2024	2025	2026
Expenditures							
Capital Expenditure (Non-TCA)		80,000	80,000				
	Expenditures Total	80,000	80,000				
Funding							
Federal Gas Tax Reserve Fund		80,000	80,000				
	Funding Total	80,000	80,000				

Township of Scugog 2022 Capital Budget and 2023 to 2026 Capital Forecast Capital Projects

Project Name Pedestrian Crossovers
Department Public Works and Infrastructure Services
Project Manager Jason Ryan, Public Works Technologist
Start Year 2022
Project Number PUB080

Gallery

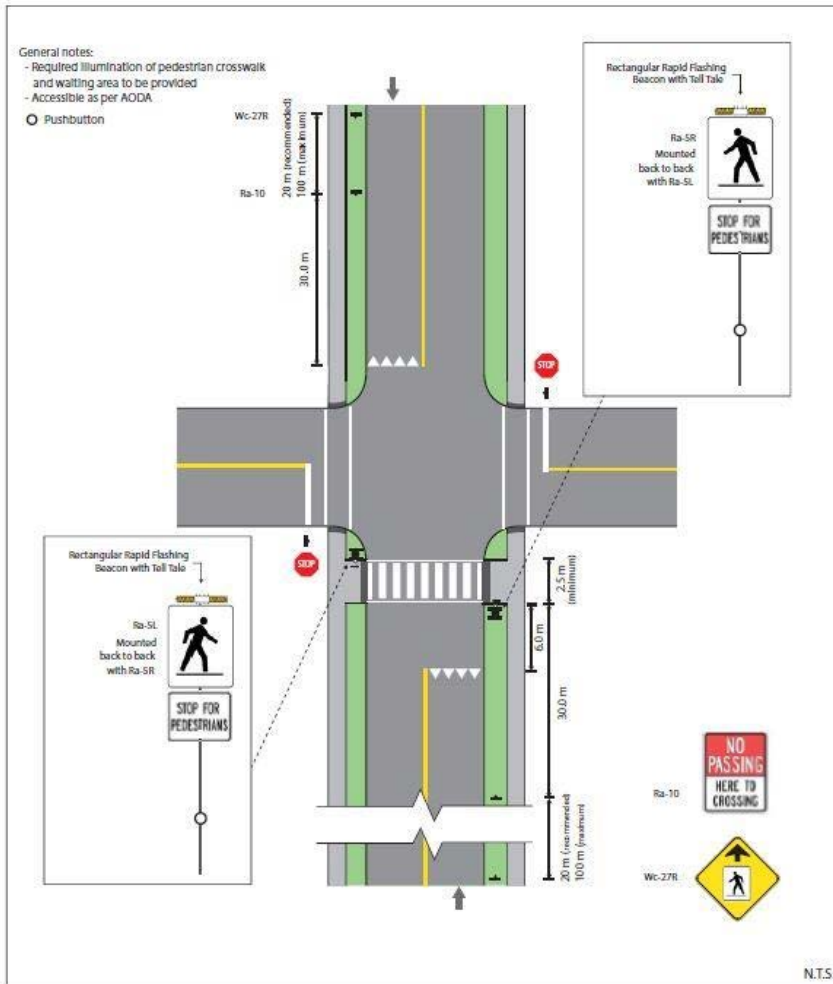


Figure 36: Pedestrian Crossover Level 2 Type C – Intersection (2-way)

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Traffic Calming - 2022
Department	Public Works and Infrastructure Services
Project Manager	Jason Ryan, Public Works Technologist
Start Year	2022
Project Number	PUB081

Project Description and Rationale

Township Council and staff receive frequent request to provide traffic calming measures on Township roads. To address these requests a Traffic Calming Policy was approved as part of the Transportation Master Plan in 2021. The Policy incorporates best practices in traffic calming with local context to provide an appropriate, efficient, and flexible framework for addressing the variety of inquiries received by the Township relating to excessive speeding, traffic infiltration/shortcutting, and collision frequency. Specific objectives of the policy include:

- Establishing a consistent and objective process for responding to citizen requests for traffic calming;
- Providing a system that identifies candidate streets within the Township and prioritizes locations for potential traffic calming measures;
- Identifying suitable Township-wide traffic calming measures; and
- Defining an evaluation and monitoring process to assess the effectiveness of traffic calming measures after installation.

The scope of work for future Traffic Calming project will be determined through an evaluation of traffic studies and requests traffic calming projects.

Reference:

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

Traffic Wide Speed Limit Review Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	30,000	30,000				
Expenditures Total	30,000	30,000				
Funding						
Self-Insurance Loss Reserve	30,000	30,000				
Funding Total	30,000	30,000				

Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Speed Limit and Curve Signs - 2022
Department	Public Works and Infrastructure Services
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	PUB082

Project Description and Rationale

The Township of Scugog’s Strategic Plan identified the need to carry out a Township Wide Speed Limit Review Study. In October 2020, Council endorsed the study recommendations including setting default speed limits using the Transportation Association of Canada guidelines with consideration of the typical Prevailing Speeds. As a result, default speed limits for the Township of Scugog are now:

Road Classification	Default Speed Limit
Rural Local	60 km/hr
Urban Arterial C	60 km/hr
Urban Collector	50 km/hr
Urban Local	40 km/hr
School Zone	40 km/hr

In 2021, the Township retained a consultant to determine sign requirements and hired a contractor to begin the sign installations. The review showed that more signs are required than originally estimated. In addition, the review also looked at requirements for curve signage and provided recommendations. The scope of work for this project will include installing the additional speed limit signs and curve warning signs.

Reference:

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

Traffic Wide Speed Limit Review Study

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	190,000	190,000				
Expenditures Total	190,000	190,000				
Funding						
Roads Levy Reserve	190,000	190,000				
Funding Total	190,000	190,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 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."

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Implementation of Wayfinding Signs - Phase 1
Department	Public Works and Infrastructure Services
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2022
Project Number	PUB084

Project Description and Rationale

Phase 1 - Implementation of the Tourism Wayfinding Strategy; Downtown directional signage minor

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

1 - Downtown directional minor in 2022; 2 - Downtown directional major in 2023

Downtown Directional Signs Minor - For visitors who already have a destination planned, these signs tell them what else there is to see and do. For people who have made a last minute decision to visit or are visiting friends in the area, it tells them what there is and which way to go. E.g. Trails, Parks, Shopping, Restaurants.

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
- 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 the conditions to develop and attract new business and employment opportunities to the Township."

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	30,000	30,000				
Expenditures Total	30,000	30,000				
Funding						
Municipal Projects Reserve	20,000	20,000				
Contribution from Others	10,000	10,000				
Funding Total	30,000	30,000				

Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2024
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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	2023
Project Number	PUB087

Project Description and Rationale

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

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

1 - Downtown directional minor in 2022; 2 - Downtown directional major in 2023

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

Objectives:

- Provide wayfinding signage to increase the number of visitors to key attractions and tourism businesses in the Township;
 - Boost the local economy by providing signage to increase spending;
 - Enhance the overall image of Scugog as a destination;
 - Enhance the overall awareness of the destination; and
 - Create a sense of community and connectivity throughout the destination\
- Central Counties has a partnership fund that supports 1) design, 2) fabrication and 3) installation of wayfinding signage at a rate of 2 to 1.

Reference:

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

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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	2023
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

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

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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	Repair parking lot asphalt	\$3,000
Seagrave	Safety nets for ball diamond	\$5,000
Caesarea Hall	Washroom and kitchen updates including wiring, plumbing, heaters and accessibility	\$15,000
	Total	\$23,000

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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	23,000			23,000		
Expenditures Total	23,000			23,000		
Funding						
Facility & Building Reserve	23,000			23,000		
Funding Total	23,000			23,000		

Township of Scugog
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 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	2024
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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 2024
Project Number REC003

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	Parking lot improvements	\$15,000
Prince Albert Hall	Furnace	\$5,000
Total		\$22,000

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Blackstock Recreation Centre - BCA
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2022
Project Number	REC005

Project Description and Rationale

The scope of work includes Building Condition Assessment (BCA) for the Blackstock Recreation Complex. This will include architectural, structural, mechanical and electrical evaluation and recommendations for the building. The project will assist in decisions about what works to undertake to prolong the life of the facility until a major grant is obtained to replace the arena and determine based on a cost benefit analysis, when the arena may need to close, if a grant is not received.

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 facility is freon based system and the refrigerant is no longer being made. The arena will reach a critical point in the next few years which will result in the closure of the facility unless further investments are made.

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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Blackstock Recreation Centre - BCA
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2022
Project Number REC005

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Blackstock Arena Replacement - Construction
Department	Community Services - Recreation & Culture
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2024
Project Number	REC006

Project Description and Rationale

The scope of work includes 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 facility is freon based system and the refrigerant is no longer being made. 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	14,000,000			14,000,000		
Expenditures Total	14,000,000			14,000,000		
Funding						
Debenture	1,934,000			1,934,000		
DC - Parks & Recreation	3,651,000			3,651,000		
Grant	7,915,000			7,915,000		
Major Facilities Reserve	500,000			500,000		
Funding Total	14,000,000			14,000,000		

Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name Blackstock Arena Replacement - Construction
Department Community Services - Recreation & Culture
Project Manager Carol Coleman, Director of Public Works and Infr.
Start Year 2024
Project Number REC006

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	SCRC Pad 1 Dehumidifier Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2022
Project Number	REC007

Project Description and Rationale

This project is for the replacement of the 1994 electric dehumidifier unit on Pad 1 south/west corner. This project will allow for the opportunity to expand ice use throughout the spring season and provide proper air flow through the facility by preventing excessive moisture.

Benefits of the project are:

- potential for increase revenue; and
- potential for increased community use.

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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	45,000	45,000				
Expenditures Total	45,000	45,000				
Funding						
Facility & Building Reserve	45,000	45,000				
Funding Total	45,000	45,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name SCRC Pad 1 Dehumidifier Replacement
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2022
Project Number REC007

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	SCRC Pad 1 Refrigeration Pipes Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2022
Project Number	REC009

Project Description and Rationale

This project is to replace the existing 40 year old brine pipes under Pad 1 and the concrete pad. The main pipes from the refrigeration room are also original and will be incorporated into this project to reduce future costs. The brine pipes are used to refrigerate the ice and maintain the correct temperature for ice conditions. The existing pipes are past their 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,000,000	1,000,000				
Expenditures Total	1,000,000	1,000,000				
Funding						
Facility & Building Reserve	1,000,000	1,000,000				
Funding Total	1,000,000	1,000,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name SCRC Pad 1 Refrigeration Pipes Replacement
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2022
Project Number REC009

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Kayaks and Life Jackets
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
Project Number	REC010

Project Description and Rationale

This project will be funded through various contributions and will provide a new camp opportunity to enhance participation within the community and help promote and support an active lifestyle specifically geared towards children 9-13 years old. The project will deliver 2-5 weeks of on and off water kayaking skills such as;

- Water safety
- Experience kayaking in beautiful Port Perry
- Build skills and knowledge through fun activities and exploration
- Meet new friends and learn in a fun environment

References:

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 2018 Parks, Recreation and Culture Strategic Master Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	18,000		18,000			
Expenditures Total	18,000		18,000			
Funding						
Contribution from Others	18,000		18,000			
Funding Total	18,000		18,000			

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Kayaks and Life Jackets
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2023
Project Number REC010

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	SCRC Parking Lot Reconstruction Phase 2
Department	Community Services - Recreation & Culture
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2022
Project Number	REC012

Project Description and Rationale

The continuation of the Scugog Community Recreation Centre parking lot rehabilitation project with phase 2. This project will provide upgrades to the parking lot and follow the Township of Scugog Asset Management Plan.

References:

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

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

Township of Scugog Asset Management Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	350,000	350,000				
Expenditures Total	350,000	350,000				
Funding						
Facility & Building Reserve	350,000	350,000				
Funding Total	350,000	350,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name SCRC Parking Lot Reconstruction Phase 2
Department Community Services - Recreation & Culture
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2022
Project Number REC012

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name	Blackstock Arena Replacement - Design
Department	Community Services - Recreation & Culture
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2022
Project Number	REC013

Project Description and Rationale

The scope of work includes 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 facility is freon based system and the refrigerant is no longer being made. 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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	1,300,000	1,300,000				
Expenditures Total	1,300,000	1,300,000				
Funding						
DC - Parks & Recreation	339,000	339,000				
Grant	735,000	735,000				
Major Facilities Reserve	226,000	226,000				
Funding Total	1,300,000	1,300,000				

Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects

Project Name Blackstock Arena Replacement - Design
Department Community Services - Recreation & Culture
Project Manager Carol Coleman, Director of Public Works and Infr.
Start Year 2022
Project Number REC013

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Roof Replacement at Town Hall 1873
Department	Community Services - Recreation & Culture
Project Manager	Carol Coleman, Director of Public Works and Infr.
Start Year	2022
Project Number	REC014

Project Description and Rationale

In 2021, the Town Hall 1873 Board reported significant roof leakage in the Town Hall 1873. Upon inspection, it was determined that the roof is in need of a full replacement. Emergency repairs were completed to deal with the immediate needs, however, it is recommended that the roof be replaced in 2022.

The roof replacement will be coordinated with the Town Hall Bell Tower repairs and reinstallation.

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Roof Replacement at Town Hall 1873
Department Community Services - Recreation & Culture
Project Manager Carol Coleman, Director of Public Works and Infr.
Start Year 2022
Project Number REC014

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	SCRC - HVAC Replacement - Pad 2
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name SCRC - HVAC Replacement - Pad 2
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2023
Project Number REC015

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Olympia Ice Resurfacer Replacement
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2022
Project Number	REC016

Project Description and Rationale

This project is for the replacement of the 1980's (refurbished in 2006) Olympia ice re-surfacer. 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.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Olympia Ice Resurfacer Replacement
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2022
Project Number REC016

Gallery



Township of Scugog
2022 Capital Budget and 2023 to 2026 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."

Township of Scugog Emergency Plan

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	SCRC - Building Condition Assessment
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
Project Number	REC018

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name SCRC - Building Condition Assessment
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2024
Project Number REC018

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2023
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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 2023
Project Number REC019

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Recreation Truck Replacement
Department	Community Services - Recreation & Culture
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2022
Project Number	REC021

Project Description and Rationale

Replace existing 2010 1/2 ton truck with a one ton truck for Recreation Staff use to perform departmental operations. The asset will have reached the end of its useful life due to its age. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

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

Township of Scugog Asset Management Plan

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	90,000	90,000				
Expenditures Total	90,000	90,000				
Funding						
Vehicle & Equipment Reserve	90,000	90,000				
Funding Total	90,000	90,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Recreation Truck Replacement
Department Community Services - Recreation & Culture
Project Manager Robert Frasca, Manager of Public Works
Start Year 2022
Project Number REC021

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	SCRC Chiller
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2024
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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	90,000			90,000		
Expenditures Total	90,000			90,000		
Funding						
Facility & Building Reserve	90,000			90,000		
Funding Total	90,000			90,000		

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name SCRC Chiller
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2024
Project Number REC022

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	SCRC Parking Lot Reconconstruction Phase 3
Department	Community Services - Recreation & Culture
Project Manager	Kevin Arsenault, Capital Project Technologist
Start Year	2025
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: to "Create, grow and attract employment opportunities".

Township of Scugog Asset Management Plan

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name SCRC Parking Lot Reconconstruction Phase 3
Department Community Services - Recreation & Culture
Project Manager Kevin Arsenault, Capital Project Technologist
Start Year 2025
Project Number REC024

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2026
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 relocated to the 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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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 2026
Project Number REC025

Gallery

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**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	Replace Hall sign and cover for west stain glass window	\$2,500
Seagrave Hall	Range Hood	\$1,500
Prince Albert Hall	Replace furnace	\$5,000
Nestleton Hall		
	Total	\$9,000

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Museum Master Plan
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2022
Project Number	REC029

Project Description and Rationale

A Museum Master Plan is the creation of documents to describe the Museum’s vision, the visitor experience and an organizational plan. Our Museum Master Plan will include a review of assets and collections, educational and experience objectives, and exhibition story lines and renderings. The objective of the master plan is to create a clear and concise road map for the future and a sustainable long term museum vision.

The Parks, Recreation and Culture Master Plan of 2017 focused on the Parks and Recreation facilities with modest focus on culture. The Master Plan would focus exclusively on the needs of the museum and assist with the formation of the Museum Strategic Plan which is a requirement for any Federal grants in the future.

Reference:

Strategic Direction #1 – Roads and Municipal Infrastructre “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	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (Non-TCA)	20,000	20,000				
Expenditures Total	20,000	20,000				
Funding						
Donations Reserve	20,000	20,000				
Funding Total	20,000	20,000				

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Outdoor Pickleball Court Construction
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
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 Pickleball.

This project will be funded through a variety of grants and contributions coordinated through the Port Perry Pickleball Club involving the Canada Infrastructure program, Ontario Trillium Foundation, and New Horizons Seniors grants, with an overall cumulative contribution amount of \$240,000, and involve a \$50,000 contribution from the Municipality.

Reference:

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

Strategic Direction # 6 - Community Engagement "Encourage the involvement of all Scugog residents in sustaining and enhancing the quality of life in our community."

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

Budget

	Total	2022	2023	2024	2025	2026
Expenditures						
Capital Expenditure (TCA)	290,000			290,000		
Expenditures Total	290,000			290,000		
Funding						
Grant	240,000			240,000		
Facility & Building Reserve	50,000			50,000		
Funding Total	290,000			290,000		

**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Outdoor Pickleball Court Construction
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2024
Project Number REC030

Gallery

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Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2024
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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 2024
Project Number REC031

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	SCRC - HVAC 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

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name SCRC - HVAC 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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Accessible Change Rooms - Birdseye Pool
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2023
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

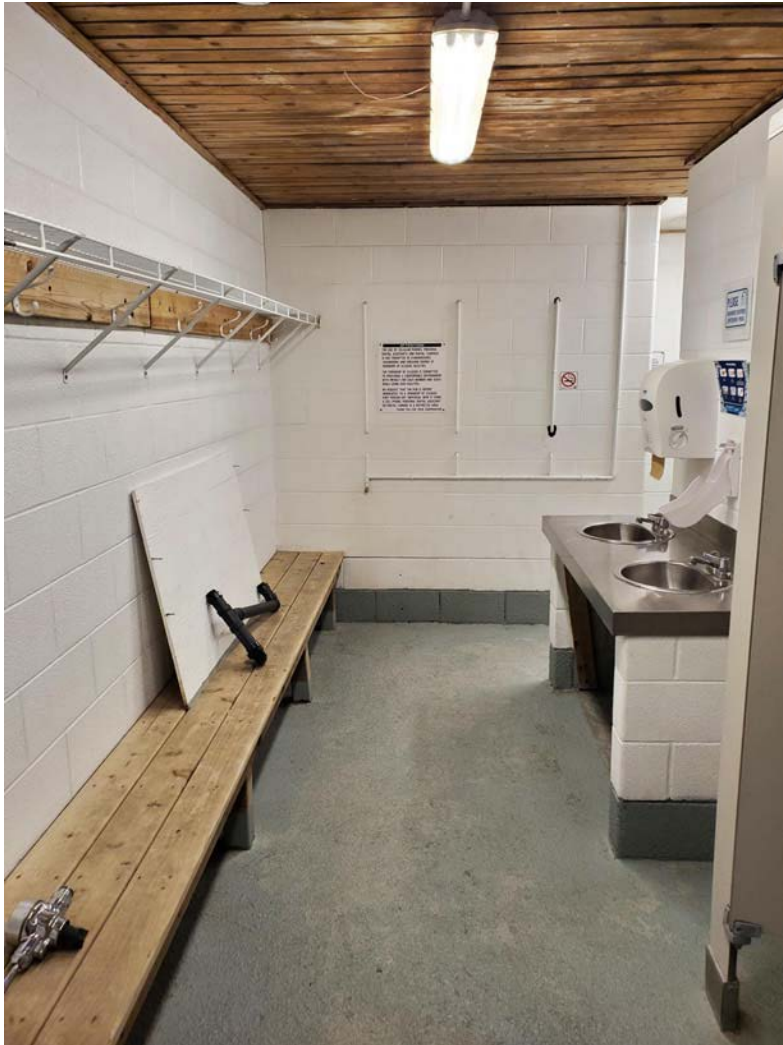
Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name Accessible Change Rooms - Birdseye Pool
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2023
Project Number REC035

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	2025
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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 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 2025
Project Number REC036

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	Community Hall Board Projects - 2022
Department	Community Services - Recreation & Culture
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2022
Project Number	REC038

Project Description and Rationale

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Repair stage curtain and replace window cover	\$1,000
Nestleton Hall	Build accessible sidewalk to picnic shelter from parking lot / front entrance	\$5,000
Caesarea Hall	Insulate ceiling and resurface kitchen counters	\$6,000
Prince Albert Hall	Replace Stove	\$1,000
Seagrave Hall	New Kitchen Floor	\$5,000
	Total	\$18,000

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast**

Capital Projects

Project Name Community Hall Board Projects - 2022
Department Community Services - Recreation & Culture
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2022
Project Number REC038

Gallery



**Township of Scugog
2022 Capital Budget and 2023 to 2026 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	\$12,000
	Total	\$22,000

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	2022	2023	2024	2025	2026
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
2022 Capital Budget and 2023 to 2026 Capital Forecast
Capital Projects**

Project Name	LED Lighting Retrofit
Department	Library Services
Project Manager	Amy Caughlin, CEO, Scugog Memorial Public Library
Start Year	2022
Project Number	LIB001

Project Description and Rationale

The LED lighting retrofit would replace the current lighting systems throughout the building and would improve energy efficiency of the building. It would also help to control future hydro costs in the operating budget. An added benefit would be improved lighting levels throughout the building since LED lighting tends to be brighter.

Reference:

Strategic Direction #4, Municipal Services ; to “Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog” implement modern technologies to improve productivity and customer service.

Budget

	Total	2022	2023	2024	2025	2026
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
2022 Capital Budget; 2023 - 2026 Capital Forecast
Financing Summary

	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
Roads and Other Infrastructure Reserve	2,992,500	3,205,000	2,239,200	5,382,000	4,725,000	18,543,700
Facility & Building Reserve	1,687,000	687,000	478,000	807,000	702,000	4,361,000
Vehicle & Equipment Reserve	1,475,000	877,500	964,000	1,340,000	1,340,000	5,996,500
Major Facility Reserve	226,000	20,000	500,000	-	-	746,000
Municipal Projects Reserve	831,200	651,000	275,000	220,000	175,000	2,152,200
Development Charge Reserve Fund (DC)	3,998,250	4,177,500	6,434,300	745,000	500,000	15,855,050
Environmental / Solar Reserve	110,000	-	30,000	30,000	30,000	200,000
Self-Insurance Loss Reserve	30,000	-	-	-	-	30,000
Parks Reserve Fund	256,000	100,000	125,000	215,000	75,000	771,000
Hydro Reserve						-
Building Admin Reserve						-
Donations Reserve	20,000					20,000
Contingency Reserve	87,500					87,500
Debenture Revenue			1,934,000			1,934,000
Canada Community-Building Fund (FGT)	1,185,000	520,000	640,000	1,240,000	1,100,000	4,685,000
Grant - OCIF	700,000		220,000		1,300,000	2,220,000
Other Grants	1,435,000		8,155,000	140,000		9,730,000
Other Contributions	4,585,050	206,500				4,791,550
Total Reserve / Reserve Fund	19,618,500	10,444,500	21,994,500	10,119,000	9,947,000	72,123,500



**2022 Capital Budget : 2023 - 2026 Capital Forecast
Roads & Other Infrastructure Reserve**

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
PUB001 Boat Launch - Pavement Restoration	60,000					60,000
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57			519,200			519,200
PUB005 State of the Infrastructure Study - 2022	30,000					30,000
PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr				70,000		70,000
PUB008 Greenbank Pedestrian Crossing	200,000					200,000
PUB010 Replacement of Culvert 207					900,000	900,000
PUB011 Pine Point Road Rehabilitation - Island Rd to 2 km East					450,000	450,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St				410,000		410,000
PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction		728,000				728,000
PUB018 Old Simcoe Rd Rehab - Simcoe St to Line 2				35,000		35,000
PUB023 Gravel Roads Resurfacing - 2022	925,000					925,000
PUB024 Gravel Roads Resurfacing - 2023		1,000,000				1,000,000
PUB026 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe			25,000		245,000	270,000
PUB027 McDonald Street Rehab - Simcoe St to Rosa St				30,000		30,000
PUB028 Bridge No. 1 - Bridge Deck Rehab	150,000					150,000
PUB033 Crandell St Reconstruction - Scugog St to Queen St					800,000	800,000
PUB035 State of the Infrastructure Study - 2024			40,000			40,000
PUB036 Old Simcoe Road Rehabilitation - Reach St to Edinborough Dr - Design	17,500					17,500
PUB037 Cartwright West 1/4 Line Rehabilitation - Church St to Shirley Rd	645,000					645,000
PUB040 Apple Valley Subdivision - Rehabilitation - Design		100,000				100,000
PUB042 Gravel Road Resurfacing - 2025				1,000,000		1,000,000
PUB045 Church St Rehabilitation - Cartwright West 1/4 Line to Blackstock	430,000					430,000
PUB046 Mckee Rd Hill - Reconstruction		250,000				250,000
PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			535,000			535,000

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr			120,000			120,000
PUB049 Apple Valley Subdivision - Phase 1 - Rehabilitation				1,200,000		1,200,000
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
PUB054 Bridge No. 11 (Cadmus) Replacement		150,000			1,300,000	1,450,000
PUB057 Gravel Roads Resurfacing - 2024			1,000,000			1,000,000
PUB058 Devitts Rd Rehabilitation - Cartwright E 1/4 Line to Manvers/Scugog Townline		825,000				825,000
PUB061 Stephenson Point Rd Rehabilitation - Island Rd to Pettet Dr		45,000		455,000		500,000
PUB062 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr		30,000		470,000		500,000
PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr		20,000		395,000		415,000
PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom				1,300,000		1,300,000
PUB066 Storm Sewer Inventory and Inspection	70,000					70,000
PUB067 Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design		40,000				40,000
PUB068 Second Island Access - Construction - Hwy 7A to Head	275,000					275,000
PUB082 Speed Limit and Curve Signs - 2022	190,000					190,000
PUB083 Gravel Roads Resurfacing - 2026					1,000,000	1,000,000
Total Roads & Other Infrastructure Reserve	2,992,500	3,205,000	2,239,200	5,382,000	4,725,000	18,543,700



2022 Capital Budget : 2023 - 2026 Capital Forecast
Facilities & Building Reserve

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
FES010 Port Perry Fire Station 61 Main Building Roof Replacement	44,000					44,000
PAR014 Palmer Park Washroom - Construction		20,000				20,000
PAR015 Queen Street Pier Env Assessment			70,000			70,000
PAR021 Joe Fowler Tennis Court Fence Replacement	50,000					50,000
PUB069 Georgian Woods SWM Pond Rehab Design	30,000					30,000
PUB070 Georgian Woods SWM Pond Rehab		250,000				250,000
PUB071 1647 Reach St - Building Improvements - 2022	60,000					60,000
PUB074 Honey Harbour South SWM Pond Rehab				180,000	500,000	180,000
PUB079 Smart Centres SWM Pond Rehab						500,000
REC002 Community Hall Projects - 2024			23,000			23,000
REC003 Museum Emporium Renovation			50,000			50,000
REC004 Community Hall Projects - 2025				22,000		22,000
REC005 Blackstock Recreation Centre - BCA	20,000					20,000
REC007 SCRC Pad 1 Dehumidifier Replacement	45,000					45,000
REC008 SCRC Water Softener Replacement		25,000				25,000
REC009 SCRC Pad 1 Refrigeration Pipes Replacement	1,000,000					1,000,000
REC012 SCRC Parking Lot Reconstruction Phase 2	350,000					350,000
REC014 Roof Replacement at Town Hall 1873	70,000					70,000
REC015 SCRC - HVAC Replacement - Pad 2		50,000				50,000
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
REC022 SCRC Chiller			90,000			90,000
REC023 SCRC Compressor #1 Replacement					105,000	105,000
REC024 SCRC Parking Lot Reconconstruction Phase 3				400,000		400,000

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
REC025 Lee House Restoration					75,000	75,000
REC027 Community Hall Board Projects - 2026					22,000	22,000
REC030 Outdoor Pickleball Court Construction			50,000			50,000
REC031 Museum Barn Foundation Restoration			75,000			75,000
REC034 SCRC - HVAC Replacement			50,000			50,000
REC035 Accessible Change Rooms - Birdseye Pool		250,000				250,000
REC036 Rodman Cabin Restoration				35,000		35,000
REC038 Community Hall Board Projects - 2022	18,000					18,000
REC040 Community Hall Projects - 2023		22,000				22,000
Total Facilities & Building Reserve	1,687,000	687,000	478,000	807,000	702,000	4,361,000



2022 Capital Budget : 2023 - 2026 Capital Forecast
Vehicle & Equipment Reserve

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
DEV002 Animal Services Replacement Vehicle		22,500				22,500
DEV003 Replacement of By-Law Vehicle 5109071	50,000					50,000
FES001 Pumper Truck Replacement P61	500,000					500,000
FES002 Replacement of Pumper Truck #P62				500,000		500,000
FES004 Replacement of Mid size SUV #Car 64				50,000		50,000
FES006 Heavy Extrication Equipment Replacement	30,000	60,000				90,000
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
PAR007 Tractor Plow Combo Replacement - #18	65,000					65,000
PAR009 Utility Vehicle Replacement - #15				20,000		20,000
PAR017 Tractor Plow Combo Replacement - #19		65,000				65,000
PAR018 Utility Vehicle Replacement - #14	20,000					20,000
PUB004 Water Tank Replacement	40,000					40,000
PUB007 One Ton Crew Cab Replacement - #5106077	110,000					110,000
PUB012 Replacement of Three Quarter Ton Pickup - #5013090		90,000				90,000
PUB014 Replacement of Half Ton Pickup - #5108079	50,000					50,000
PUB016 Replacement of Front End Loader - #5010009			260,000			260,000
PUB017 Replacement of Tandem Axle - #5012087		320,000				320,000
PUB019 Replacement of Tandem Axle - #5012088		320,000				320,000
PUB020 Replacement of Tandem Axle - #5013086			320,000			320,000
PUB021 Replacement of Tandem Axle - #5014089			320,000			320,000
PUB022 Replacement of Front End Loader - #5108022	315,000					315,000
PUB029 Replacement of Tandem Axle - #5015101				330,000		330,000

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
PUB031 Replacement of Tandem Axle - #5015102				330,000		330,000
PUB055 Replacement of One Ton Pickup Truck (#5015729)				110,000		110,000
PUB059 Replacement of One Ton Pickup (#5016094)					110,000	110,000
PUB060 Replacement of Tandem Axle - 5015103					330,000	330,000
PUB065 3/4 Ton Pickup Replacement - #5106072	90,000					90,000
REC011 SCRC Floor Cleaning Machine Replacement			14,000			14,000
REC016 Olympia Ice Resurfacer Replacement	115,000					115,000
REC021 Recreation Truck Replacement	90,000					90,000
Total Vehicle & Equipment Reserve	1,475,000	877,500	964,000	1,340,000	1,340,000	5,996,500



2022 Capital Budget : 2023 - 2026 Capital Forecast
Major Facilities Reserve

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
REC001 New Indoor Pool - Preliminary Design		20,000				20,000
REC006 Blackstock Arena Replacement - Construction			500,000			500,000
REC013 Blackstock Arena Replacement - Design	226,000					226,000
Total Major Facilities Reserve	226,000	20,000	500,000	0	0	746,000



2022 Capital Budget : 2023 - 2026 Capital Forecast
Municipal Projects Reserve

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
COR001 Council Chamber Closet Extension/Roof Access	30,000					30,000
COR002 Capital Projects as a Result of IT Strategy	100,000					100,000
COR003 New Township of Scugog Website		100,000				100,000
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		50,000				50,000
COR009 Network 2 Factor Authentication	20,000					20,000
COR011 Tape Archival System	10,000					10,000
COR012 Wifi Upgrade and Replacement	20,000					20,000
COR013 Networking Infrastructure Replacement		30,000				30,000
COR014 Township of Scugog Online and Virtual Enhancements	52,500					52,500
COR015 Customer Service Tracking Software	20,000					20,000
COR017 Projects as a Result of IT Strategy			100,000			100,000
COR018 Projects as a result of the IT Strategy				100,000		100,000
COR019 Projects as a Result of the IT Strategy					100,000	100,000
COR020 Replace 1/3 Computers				25,000		25,000
DEV001 DOWNTOWN CIP - 2023		50,000				50,000
DEV004 DOWNTOWN CIP - 2024			50,000			50,000
DEV005 DOWNTOWN CIP - 2022	50,000					50,000
DEV006 Scugog Official Plan Review	107,250					107,250
DEV007 Comprehensive Zoning By-law Review				45,000		45,000
DEV008 DOWNTOWN CIP - 2025				50,000		50,000
DEV009 Employment Lands CIP - 2022	250,000					250,000
DEV010 DOWNTOWN CIP - 2026					50,000	50,000
DEV011 RED Grant - Business Retention and Expansion Program	16,050					16,050
DEV012 Basement upgrades	20,400					20,400

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
FIN001 DC Background Study		4,500				4,500
FIN002 TCA Asset Management Software	60,000					60,000
LIB001 LED Lighting Retrofit	30,000					30,000
PAR020 Carolyn Best Ball Diamond Lighting	25,000					25,000
PUB078 SWM Pond Employment Area - Construction		366,500				366,500
PUB084 Implementation of Wayfinding Signs - Phase 1	20,000					20,000
PUB086 Gateway Digital Sign			100,000			100,000
PUB087 Implementation of Wayfinding Signs - Phase 2		30,000				30,000
Total Municipal Projects Reserve	831,200	651,000	275,000	220,000	175,000	2,152,200



2022 Capital Budget : 2023 - 2026 Capital Forecast
Development Charges Reserves

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
General Government						
DEV006 Scugog Official Plan Review	87,750					87,750
DEV007 Comprehensive Zoning By-law Review				55,000		55,000
FIN001 DC Background Study		40,500				40,500
Total DC General Government	87,750	40,500		55,000		183,250
Fire						
FES003 Remote Fire Fighting Equipment		50,000				50,000
FES005 100' Aerial Pumper Fire Truck			1,300,000			1,300,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck			60,000			60,000
FES013 PPE for Additional Volunteer Firefighters			17,500			17,500
Total DC Fire		50,000	1,377,500			1,427,500
Public Works						
PAR023 New Small Tractor and Blower	50,000					50,000
Total DC Public Works	50,000					50,000
Engineering						
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57			360,800			360,800
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St				410,000		410,000
PUB015 Old Simcoe Rd Recon - King to Jeffery - Construction		572,000				572,000
PUB025 Lake Scugog Enh Construction	750,000					750,000
PUB030 Water St Rehab - Scugog St to Queen St - Construction		375,000				375,000
PUB036 Old Simcoe Road Rehabilitation - Reach St to Edinborough Dr - Design	17,500					17,500
PUB041 Reach Street Active Transportation		200,000				200,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr			180,000			180,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction			225,000			225,000
PUB067 Old Simcoe Rd Rehabilitation - Queen St to Reach St - Design		45,000				45,000
PUB068 Second Island Access - Construction - Hwy 7A to Head	2,475,000					2,475,000

Projects		2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
PUB073	Second Island Access - Construction - Ma Browns to Pine Point		1,035,000				1,035,000
PUB078	SWM Pond Employment Area - Construction		1,275,000				1,275,000
Total DC Engineering		3,242,500	3,502,000	765,800	410,000		7,920,300
Parks							
PAR004	Palmer Park Splashpad Replacement			20,000	280,000		300,000
PAR006	Castle Harbour Park - Design and Construction			50,000		500,000	550,000
PAR008	Sherrington Drive Park - Construction	225,000					225,000
PAR011	Ash Street Park - Construction		225,000				225,000
PAR014	Palmer Park Washroom - Construction		180,000				180,000
PAR019	Delpark Park - Design	54,000					54,000
PAR022	Delpark Park - Construction			570,000			570,000
REC001	New Indoor Pool - Preliminary Design		180,000				180,000
REC006	Blackstock Arena Replacement - Construction			3,651,000			3,651,000
REC013	Blackstock Arena Replacement - Design	339,000					339,000
Total DC Parks		618,000	585,000	4,291,000	280,000	500,000	6,274,000
Total Development Charges		3,998,250	4,177,500	6,434,300	745,000	500,000	15,855,050



2022 Capital Budget : 2023 - 2026 Capital Forecast
Environmental / Solar Reserve

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
PAR020 Carolyn Best Ball Diamond Lighting	25,000					25,000
PUB025 Lake Scugog Enh Construction	75,000					75,000
PUB072 Honey Harbour South SWM Pond Design			30,000			30,000
PUB075 Baagwating SWM Pond Design					30,000	30,000
PUB076 Invasive Species Mitigation	10,000					10,000
PUB077 Smart Centres SWM Pond Design				30,000		30,000
Total Environmental / Solar Reserve	110,000	0	30,000	30,000	30,000	200,000



2022 Capital Budget : 2023 - 2026 Capital Forecast
Self-Insurance Loss Reserve

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
PUB081 Traffic Calming - 2022	30,000					30,000
Total Self-Insurance Loss Reserve	30,000	0	0	0	0	30,000



2022 Capital Budget : 2023 - 2026 Capital Forecast
Parks Reserve Fund

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
PAR001 Playground Replacement - Herbert E. Bruce Park			75,000			75,000
PAR002 Playground Expansion - Seagrave Park	75,000					75,000
PAR003 Playground Replacement - Roy Carter Park		75,000				75,000
PAR004 Palmer Park Splashpad Replacement			20,000	140,000		160,000
PAR005 Playground Replacement - View Lake Park				75,000		75,000
PAR008 Sherrington Drive Park - Construction	25,000					25,000
PAR010 Greenbank Tennis Courts Resurfacing	40,000					40,000
PAR011 Ash Street Park - Construction		25,000				25,000
PAR012 Playground Replacement - Putsey Park					75,000	75,000
PAR013 Palmer Park Drainage Improvements	110,000					110,000
PAR019 Delpark Park - Design	6,000					6,000
PAR022 Delpark Park - Construction			30,000			30,000
Total Parks Reserve Fund	256,000	100,000	125,000	215,000	75,000	771,000



2022 Capital Budget : 2023 - 2026 Capital Forecast

Donations Reserve

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
REC029 Museum Master Plan	20,000					20,000
Total Donations Reserve	20,000	0	0	0	0	20,000



**2022 Capital Budget : 2023 - 2026 Capital Forecast
Contingency Reserve**

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
COR015 Customer Service Tracking Software	87,500					87,500
Total Contingency Reserve	87,500	0	0	0	0	87,500



2022 Capital Budget : 2023 - 2026 Capital Forecast
Debenture Revenue

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
REC006 Blackstock Arena Replacement - Construction			1,934,000			1,934,000
Total Debenture Revenue	0	0	1,934,000	0	0	1,934,000



**2022 Capital Budget : 2023 - 2026 Capital Forecast
Canada Community-Building Fund (FGT)**

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
PUB002 Bridge No. 12 (Jobb Rd) Replacement	550,000					550,000
PUB030 Water St Rehab - Scugog St to Queen St - Construction		375,000				375,000
PUB032 Sidewalk Reconstruction - 2022	100,000					100,000
PUB033 Crandell St Reconstruction - Scugog St to Queen St			90,000			90,000
PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North				25,000	1,000,000	1,025,000
PUB038 River St Rehabilitation - Nonquon Bridge N to Simcoe St		45,000		440,000		485,000
PUB039 Apple Valley Subdivision - Phase 2 - Rehabilitation				675,000		675,000
PUB043 Sidewalk Reconstruction - 2023 to 2026		100,000	100,000	100,000	100,000	400,000
PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd			200,000			200,000
PUB051 Balsam St Reconstruction - Old Simcoe Rd to Rosa St - Construction	455,000					455,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction			250,000			250,000
PUB080 Pedestrian Crossovers	80,000					80,000
Total Canada Community-Building Fund (FGT)	1,185,000	520,000	640,000	1,240,000	1,100,000	4,685,000



2022 Capital Budget : 2023 - 2026 Capital Forecast
Provincial Grant - OCIF

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
PUB002 Bridge No. 12 (Jobb Rd) Replacement	700,000					700,000
PUB009 Replacement of Culvert 206			110,000		1,100,000	1,210,000
PUB010 Replacement of Culvert 207			110,000		200,000	310,000
Total Grant - OCIF	700,000	0	220,000	0	1,300,000	2,220,000



2022 Capital Budget : 2023 - 2026 Capital Forecast
Grants

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
COR021 Disaster Recovery/Business Continuity Strategy for IT	50,000					50,000
COR014 Township of Scugog Online and Virtual Enhancements	97,500					97,500
COR015 Customer Service Tracking Software	312,500					312,500
PAR004 Palmer Park Splashpad Replacement				140,000		140,000
PAR010 Greenbank Tennis Courts Resurfacing	40,000					40,000
PAR020 Carolyn Best Ball Diamond Lighting	200,000					200,000
REC006 Blackstock Arena Replacement - Construction			7,915,000			7,915,000
REC013 Blackstock Arena Replacement - Design	735,000					735,000
REC030 Outdoor Pickleball Court Construction			240,000			240,000
Total Grants	1,435,000	0	8,155,000	140,000	0	9,730,000



2022 Capital Budget : 2023 - 2026 Capital Forecast
Contribution from Others

Projects	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Total Forecast
DEV011 RED Grant - Business Retention and Expansion Program	36,050					36,050
PAR008 Sherrington Drive Park - Construction	19,000					19,000
PUB025 Lake Scugog Enh Construction	4,175,000					4,175,000
PUB051 Balsam St Reconstruction - Old Simcoe Rd to Rosa St - Construction	345,000					345,000
PUB073 Second Island Access - Construction - Ma Browns to Pine Point		115,000				115,000
PUB078 SWM Pond Employment Area - Construction		58,500				58,500
PUB084 Implementation of Wayfinding Signs - Phase 1	10,000					10,000
PUB087 Implementation of Wayfinding Signs - Phase 2		15,000				15,000
REC010 Kayaks and Life Jackets		18,000				18,000
Total Other Contributions	4,585,050	206,500	0	0	0	4,791,550



**2022 Capital Budget; 2023 - 2026 Capital Forecast
Continuity Schedule Estimation**

	Roads & Other Infrac.	MP Reserve	Vehicle & Equipment Reserve	Facility & Building Reserve	Major Facilities Reserve	DC Reserve Fund	Environ/Solar Reserve	Self-Insurance Loss	CGBF (FGT) Reserve Fund	Parks Reserve Fund	Building Permit Reserve	Hydro Reserve	Donation Reserve	Contingency Reserve	Total
Opening Balance Jan 1, 2022	2,031,900	2,601,500	1,749,400	2,765,400	547,300	7,607,500	137,800	203,200	2,174,500	917,000	178,300	1,740,100	435,800	250,000	23,339,700
Commitments	(1,265,000)	(978,800)	(649,200)	(1,212,700)		(2,021,900)	(77,600)	(98,100)	(1,245,400)	(151,300)	(78,200)	(299,000)			(8,077,200)
Uncommitted Opening Balance	766,900	1,622,700	1,100,200	1,552,700	547,300	5,585,600	60,200	105,100	929,100	765,700	100,100	1,441,100	435,800	250,000	14,576,700
Capital Projects	(2,992,500)	(831,200)	(1,475,000)	(1,687,000)	(226,000)	(3,998,200)	(110,000)	(30,000)	(1,185,000)	(256,000)			(20,000)	(87,500)	(12,898,400)
Budget Allocation	2,462,000		309,000	247,700	26,800	3,227,800						100,000			3,145,500
OLG Funding	144,800	96,500	470,800	188,300	47,100	25,900	50,000	30,700	685,600	3,100	600	7,500			947,500
Grants															80,700
Canada Community-Building Fund (FGT)															685,600
Subdividers Contributions									2,500						3,227,800
Interest Revenue															39,600
Total Revenues	2,606,800	96,500	779,800	436,000	73,900	3,253,700	50,000	30,700	688,100	3,100	600	107,500	0	0	8,126,700
Closing Balance, Dec 31, 2022	381,200	888,000	405,000	301,700	395,200	4,841,100	200	105,800	432,200	512,800	100,700	1,548,600	415,800	162,500	9,912,500
2023															
Capital Projects	(3,205,000)	(651,000)	(877,500)	(687,000)	(20,000)	(4,177,500)			(520,000)	(100,000)					(10,238,000)
Budget Allocation	2,925,000		386,200	324,900	26,800										3,662,900
OLG Funding	144,800	96,500	470,800	188,300	47,100										947,500
Grants							50,000								50,000
Federal Gas Tax						4,677,600			715,400						715,400
Subdividers Contributions						25,400			1,700	2,200	600				4,677,600
Interest Revenue															29,900
Total Revenues	3,069,800	96,500	857,000	513,200	73,900	4,703,000	50,000	0	717,100	2,200	600	0	0	0	10,083,300
Closing Balance, Dec 31, 2023	246,000	333,500	384,500	127,900	449,100	5,366,600	50,200	105,800	629,300	415,000	101,300	1,548,600	415,800	162,500	9,757,800
2024															
Capital Projects	(2,239,200)	(275,000)	(964,000)	(478,000)	(500,000)	(6,434,300)	(30,000)		(640,000)	(125,000)					(11,685,500)
Budget Allocation	3,411,200		467,200	405,900	26,800										4,311,100
OLG Funding	144,800	96,500	470,800	188,300	47,100										947,500
Grants							50,000								50,000
Federal Gas Tax						3,809,000			715,400						715,400
Subdividers Contributions						20,200			3,300	1,700	600				3,809,000
Interest Revenue															25,800
Total Revenues	3,556,000	96,500	938,000	594,200	73,900	3,829,200	50,000	0	718,700	1,700	600	0	0	0	9,858,800
Closing Balance Dec 31, 2024	1,562,800	155,000	358,500	244,100	23,000	2,761,500	70,200	105,800	708,000	291,700	101,900	1,548,600	415,800	162,500	7,951,100

**2022 Capital Budget; 2023 - 2026 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	Building Permit Reserve	Hydro Reserve	Donation Reserve	Contingency Reserve	Total
2025															
Capital Projects	(5,382,000)	(220,000)	(1,340,000)	(807,000)	0	(745,000)	(30,000)		(1,240,000)	(215,000)					(9,979,000)
Budget Allocation	3,921,600	96,500	552,300	491,000	26,800	20,000	50,000								4,991,700
OLG Funding	144,800		470,800	188,300	47,100				715,400						947,500
Grants															50,000
Federal Gas Tax						2,755,500					600				715,400
Subdividers Contributions						20,000			2,200	900					2,755,500
Interest Revenue						2,775,500	50,000	0	717,600	900	600			0	23,700
Total Revenues	4,066,400	96,500	1,023,100	679,300	73,900	2,775,500	50,000	0	717,600	900	600	0	0	0	9,483,800
2026															
Closing Balance Dec 31, 2025	247,200	31,500	41,600	116,400	96,900	4,792,000	90,200	105,800	185,600	77,600	102,500	1,548,600	415,800	162,500	7,435,900
Capital Projects	(4,725,000)	(175,000)	(1,340,000)	(702,000)		(500,000)	(30,000)		(1,100,000)	(75,000)					(8,647,000)
Budget Allocation	4,457,600	96,500	641,600	580,300	26,800		50,000								5,706,300
OLG Funding	144,800		470,800	188,300	47,100										947,500
Grants															50,000
Federal Gas Tax						981,600			715,400		600				715,400
Subdividers Contributions						25,800			0	200					981,600
Interest Revenue						1,007,400	50,000	0	715,400	200	600			0	26,600
Total Revenues	4,602,400	96,500	1,112,400	768,600	73,900	1,007,400	50,000	0	715,400	200	600	0	0	0	8,427,400
Closing Balance - Dec 31, 2026	124,600	(47,000)	(186,000)	183,000	170,800	5,299,400	110,200	105,800	(199,000)	2,800	103,100	1,548,600	415,800	162,500	7,216,300



**2022 Capital Budget; 2023 - 2026 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, 2022	153,600	482,100	223,700	28,000	21,400	4,720,600	1,978,000	7,607,400
Commitments	(8,800)		(80,000)		(15,600)	(1,815,100)	(102,300)	(2,021,800)
Uncommitted Opening Balance	144,800	482,100	143,700	28,000	5,800	2,905,500	1,875,700	5,585,600
Capital Projects	(87,700)		(50,000)			(3,242,500)	(618,000)	(3,998,200)
Subdividers Contributions	81,900	170,900	190,800	50,300	7,100	1,763,200	963,600	3,227,800
Interest Revenue	700	2,800	1,100	300		10,800	10,200	25,900
Closing Balance, Dec 31, 2022	139,700	655,800	285,600	78,600	12,900	1,437,000	2,231,500	4,841,100
2023								
Capital Projects	(40,500)	(50,000)				(3,502,000)	(585,000)	(4,177,500)
Subdividers Contributions	120,800	252,000	279,700	53,700	10,300	2,933,300	1,027,800	4,677,600
Interest Revenue	900	3,800	2,100	500		5,800	12,300	25,400
Closing Balance, Dec 31, 2023	220,900	861,600	567,400	132,800	23,200	874,100	2,686,600	5,366,600
2024								
Capital Projects	-	(1,377,500)				(765,800)	(4,291,000)	(6,434,300)
Subdividers Contributions	103,000	214,600	239,900	65,700	8,400	1,920,700	1,256,700	3,809,000
Interest Revenue	1,400	1,400	3,400	800	100	7,300	5,800	20,200
Closing Balance, Dec 31, 2024	325,300	(299,900)	810,700	199,300	31,700	2,036,300	(341,900)	2,761,500
2025								
Capital Projects	(55,000)	-				(410,000)	(280,000)	(745,000)
Subdividers Contributions	69,300	144,200	161,700	49,500	8,800	1,376,000	946,000	2,755,500
Interest Revenue	1,700		4,500	1,100	100	12,600	-	20,000
Closing Balance, Dec 31, 2025	341,300	(155,700)	976,900	249,900	40,600	3,014,900	324,100	4,792,000
2026								
Capital Projects	-	-				-	(500,000)	(500,000)
Subdividers Contributions	24,800	51,700	57,900	15,900	3,400	522,800	305,100	981,600
Interest Revenue	1,800	-	5,000	1,300	200	16,400	1,100	25,800
Closing Balance, Dec 31, 2026	367,900	(104,000)	1,039,800	267,100	44,200	3,554,100	130,300	5,299,400