



## **2021 Capital Budget**

## **2022-2025 Capital Forecast**

**Accessible Formats available upon request by emailing  
[budget@scugog.ca](mailto:budget@scugog.ca)**



**TOWNSHIP OF SCUGOG**  
 2021 Capital Budget; 2022 - 2025 Capital Forecast  
 Capital Project Listing

Forecast is approved in principle only and is subject to change

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
<b>Studies / Other Initiatives</b>						
DEV001 Heritage Grant Program - 2021	20,000	0	0	0	0	20,000
DEV004 Heritage Grant Program - 2022		20,000				20,000
DEV005 Heritage Grant Program - 2023			20,000			20,000
DEV006 Scugog Official Plan Review		100,000				100,000
DEV007 Comprehensive Zoning By-law Review				100,000		100,000
DEV008 Heritage Grant Program - 2024				20,000		20,000
DEV009 Heritage Grant Program - 2025					20,000	20,000
DEV023 Implementation of Wayfinding Strategy - Phase 2	43,000	0	0	0	0	43,000
FIN001 DC Background Study			45,000			45,000
PUB027 SWM Pond Inventory & Inspection	20,000	0	0	0	0	20,000
PUB035 State of the Infrastructure Study - 2023			40,000			40,000
PUB052 Municipal Structure Inventory and Inspection - 2023			10,000			10,000
PUB053 Municipal Structure Inventory and Inspection - 2025					10,000	10,000
PUB055 Municipal Structure Inventory and Inspection - 2021	10,000	0	0	0	0	10,000
<b>Total Studies / Other initiatives</b>	<b>93,000</b>	<b>120,000</b>	<b>115,000</b>	<b>120,000</b>	<b>30,000</b>	<b>478,000</b>
<b>Roads / Sidewalks</b>						
@ PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57				950,000		950,000
@ PUB004 Queen St Rehabilitation - Water St to Simcoe St - Design	50,000	0	0	0	0	50,000
@ PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr					70,000	70,000
@ PUB008 Perry St Reconstruction - Queen St to Mary St - Design	40,000	0	0	0	0	40,000
@ PUB010 Williams Point Rd - Drainage Improvements - Design	17,000	0	0	0	0	17,000
@ PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St		70,000				70,000
@ PUB015 Old Simcoe Rd Reconstruction - King St to Jeffery St - Construction			1,300,000			1,300,000
@ PUB018 Old Simcoe Rd Reconstruction - King St to Jeffery St - Design	70,000	0	0	0	0	70,000
@ PUB023 Gravel Roads Resurfacing - 2022		925,000				925,000
@ PUB024 Gravel Roads Resurfacing - 2023			1,025,000			1,025,000
@ PUB026 McLaughlin Rd Rehabilitation - Hwy 7A to Edgerton Rd	750,000	0	0	0	0	750,000
@ PUB028 Sidewalk Reconstruction - 2021	100,000	0	0	0	0	100,000
@ PUB030 Water St Rehabilitation - Scugog St to Queen St - Construction		500,000				500,000
@ PUB031 Coryell St Rehabilitation - Isabella St to Saintfield Rd	270,000	0	0	0	0	270,000
@ PUB032 Traffic Calming Project - 2021	20,000	0	0	0	0	20,000
@ PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North				90,000		90,000

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@ Roads and roads related infrastructure

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**TOWNSHIP OF SCUGOG**  
 2021 Capital Budget; 2022 - 2025 Capital Forecast  
 Capital Project Listing

Forecast is approved in principle only and is subject to change

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
@ PUB036 Speed Limit Changes Implementation	95,000	0	0	0	0	95,000
@ PUB037 Cartwright West 1/4 Line Rehabilitation - Church St to Shirley Rd		670,000				670,000
@ PUB038 River St Rehabilitation - Nonquon Bridge to Simcoe St			30,000		365,000	395,000
@ PUB039 Apple Valley Subdivision - Phase 2 - Rehabilitation					570,000	570,000
@ PUB041 Coryell St Rehabilitation - River St to Isabella St	190,000	0	0	0	0	190,000
@ PUB042 Gravel Road Resurfacing - 2025					1,100,000	1,100,000
@ PUB043 Sidewalk Reconstruction - 2022 to 2025		100,000	100,000	100,000	100,000	400,000
@ PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd		455,000		215,000		215,000
@ PUB045 Church St Rehabilitation - Cartwright West 1/4 Line to Blackstock			250,000			455,000
@ PUB046 Mckee Rd Hill - Reconstruction						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		30,000		275,000		305,000
@ PUB049 Apple Valley Subdivision - Phase 1 - Rehabilitation		70,000		1,030,000		1,100,000
* @ PUB051 Balsam St Reconstruction-Old Simcoe Rd to Rosa St-Construction	950,000	800,000	0	0	0	800,000
@ PUB054 Devitts Rd Rehabilitation - R.R.57 to Cartwright E 1/4 Line		0		450,000	0	950,000
@ PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction				1,025,000		450,000
@ PUB057 Gravel Roads Resurfacing - 2024						1,025,000
@ PUB058 Devitts Rd Rehab-Cartwright E 1/4 Line to Manvers/Scugog Townline			865,000			865,000
@ PUB059 Second Access to Scugog Island - Preliminary Work	650,000	0	0	0	0	650,000
@ 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					1,385,000	1,385,000
^ * @ PUB073 Second Access to Scugog Island - Construction	825,000	2,100,000	1,150,000			3,250,000
@ PUB076 Gravel Road Resurfacing - 2021		0	0	0	0	825,000
<b>Total Roads / Sidewalks</b>	<b>4,027,000</b>	<b>5,720,000</b>	<b>4,815,000</b>	<b>5,375,000</b>	<b>4,910,000</b>	<b>24,847,000</b>
<b>Bridges</b>						
@ PUB001 Scugog Line 8 Bridge - Design & EA Amendment	70,000	0	0	0	0	70,000
@ PUB002 Bridge No. 12 (Jobb Rd) Replacement			1,250,000			1,250,000
@ PUB005 Bridge No. 12 (Jobb Rd) Replacement - Design	125,000	0	0	0	0	125,000
<b>Total Bridges</b>	<b>195,000</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,445,000</b>

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	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
<b>Parks</b>						
PAR001 Playground Replacement - Herbert E. Bruce Park				65,000		65,000
PAR002 Playground Expansion - Seagrave Park		55,000				55,000
PAR003 Playground Replacement - Roy Carter Park			65,000			65,000
PAR004 Playground Replacement - Palmer Park Phase 1	150,000	0	0	0	0	150,000
PAR005 Playground Replacement - View Lake Park					65,000	65,000
PAR008 Sherrington Drive Park - Construction		180,000				180,000
PAR011 Ash Street Park - Construction		180,000				180,000
PAR013 Victorian Village SWM Pond Trail Improvements	10,000	0	0	0	0	10,000
PAR019 Jeffrey Farm Park - Design and Construction			30,000	260,000		290,000
PAR020 Carolyn Best Ball Diamond Lighting		250,000				250,000
REC039 Outdoor Pickleball Courts Construction		290,000	0	0	0	290,000
<b>Total Parks</b>	160,000	955,000	95,000	325,000	65,000	1,600,000
<b>Buildings / Facility Maintenance</b>						
COR001 Server Room AC Upgrade	15,000	0	0	0	0	15,000
FES010 Port Perry Fire Station 61 Main Building Roof Replacement		44,000				44,000
PAR010 Joe Fowler Picnic Shelter Replacement	115,000	0	0	0	0	115,000
PAR014 Palmer Park Washroom - Construction		200,000				200,000
PUB071 1647 Reach St - Building Improvements - 2022		40,000				40,000
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 Recreation Complex - Phase 1 Construction				21,200,000		21,200,000
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 Pad 2 Dehumidifier Replacement	45,000	0	0	0	0	45,000
REC013 Floor Replacement - SCRC Hall	50,000	0	0	0	0	50,000
REC015 SCRC - HVAC Replacement - Pad 2			50,000			50,000
REC018 Blackstock Recreation Complex - Detailed Design		1,800,000				1,800,000
REC019 Accessible Change Rooms - Birdseye - Design	25,000	0	0	0	0	25,000

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	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
REC031 Museum Barn Foundation Restoration				75,000		75,000
REC033 Community Hall Board Projects - 2021	21,400	0	0	0	0	21,400
REC034 SCRC - HVAC Replacement				50,000		50,000
REC035 Accessible Change Rooms - Birdseye Pool			250,000			250,000
REC036 Rodman Cabin Restoration		18,000			35,000	35,000
REC038 Community Hall Board Projects - 2022						18,000
REC040 Community Hall Projects - 2023			22,000			22,000
<b>Total Buildings / Facility Maintenance</b>	<b>271,400</b>	<b>3,167,000</b>	<b>547,000</b>	<b>21,398,000</b>	<b>57,000</b>	<b>25,440,400</b>
<b>Parking Lots / Piers / SWM</b>						
PAR012 Boat Launch Dock Extension	10,000	0	0	0	0	10,000
PUB025 Lake Scugog Enhancement Construction - Year 2		1,000,000	0	0	0	1,000,000
PUB029 SWM Pond Employment Area - Design	170,000	0	0	0	0	170,000
PUB050 Phragmites Invasive Species Mitigation	10,000	0	0	0	0	10,000
PUB078 SWM Pond Employment Area - Construction			1,700,000			1,700,000
REC024 Parking Lot Recon - SCRC Phases 2 and 3		350,000			400,000	750,000
<b>Total Parking Lots /Piers / SWM</b>	<b>190,000</b>	<b>1,350,000</b>	<b>1,700,000</b>	<b>0</b>	<b>400,000</b>	<b>3,640,000</b>
<b>Vehicles &amp; Equipment</b>						
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 Washing Machine - Station 62 (Caesarea)	10,000	0	0	0	0	10,000
FES003 Remote Fire Fighting Equipment			50,000			50,000
FES004 Heavy Extraction Equipment Replacement	15,000	0	0	0	0	15,000
FES005 100' Aerial Pumper Fire Truck				1,300,000		1,300,000
FES006 Heavy Extraction Equipment Replacement		30,000	60,000			90,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck				60,000		60,000
FES008 3/4 Ton Crew Cab Pick-Up Truck Replacement	60,000	0	0	0	0	60,000
FES009 Pumper Truck Replacement P612					510,000	510,000
FES011 Firefighting Equipment Replacement	15,500	0	0	0	0	15,500
FES012 Fire Truck Repair P612	14,500	0	0	0	0	14,500
FES013 PPE for Additional Volunteer Firefighters		17,500				17,500
FES014 New Firefighting Equipment	16,800	0	0	0	0	16,800

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PAR006 New Sidewalk Plow/ Sweeper	85,000	0	0	0	0	85,000
PAR007 Tractor Plow Combo Replacement - #18					65,000	65,000
PAR009 Utility Vehicle Replacement - #14		20,000				20,000
PUB007 One Ton Crew Cab Replacement - #5106077		90,000				90,000
PUB009 Motor Grader Replacement - #5008006	515,000	0	0	0	0	515,000
PUB011 Replacement of Half Ton Pickup - #5008082	60,000	0	0	0	0	60,000
PUB012 Replacement of Three Quarter Ton Pickup - #5013090		90,000	90,000			90,000
PUB014 Replacement of Half Ton Pickup - #5108079		90,000				90,000
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				260,000		260,000
PUB060 New One Ton Pickup	80,000	0	0	0	0	80,000
PUB065 3/4 Ton Pickup Replacement - #5106072					65,000	65,000
REC010 Kayaks and Life Jackets			18,000			18,000
REC011 SCRC Floor Cleaning Machine Replacement				14,000		14,000
REC016 Olympia Ice Resurfacer Replacement		180,000				180,000
REC017 SCRC - New Generator Installation				170,000		170,000
REC020 Pool Filter Replacements - Birdseye Pool				30,000		30,000
REC021 Recreation Truck Replacement		80,000				80,000
<b>Total Vehicles &amp; Equipment</b>	<b>871,800</b>	<b>1,060,000</b>	<b>878,000</b>	<b>2,734,000</b>	<b>640,000</b>	<b>6,183,800</b>
<b>Computer Hardware / Software</b>						
COR002 Network Auditing System	10,000	0	0	0	0	10,000
COR003 Network Monitoring System	30,000	0	0	0	0	30,000
COR004 Replace 1/3 Desktop Computers				12,800		12,800
COR005 Replace 1/3 Desktop Computers		12,800				12,800
COR006 Replace 1/3 Desktop Computers			12,800			12,800
COR007 Replace Backup Device and VM Hosts			50,000			50,000
COR008 Additional Municipal Software Module	20,000	0	0	0	0	20,000
COR009 Network 2 Factor Authentication		10,000				10,000
COR010 Network Recabling	25,000	0	0	0	0	25,000

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**TOWNSHIP OF SCUGOG**

2021 Capital Budget; 2022 - 2025 Capital Forecast

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	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
COR011 Tape Archival System		10,000				10,000
COR012 Wifi Upgrade and Replacment				20,000		20,000
COR013 Networking Infrastructure Replacement					30,000	30,000
COR014 Replacement Municipal Office Phone System	12,000	0	0	0	0	12,000
LIB001 Makerspace	20,000	0	0	0	0	20,000
LIB002 Radio Frequency Identification (RFID) Tagging		17,000				17,000
<b>Total Computer Hardware / Software</b>	<b>117,000</b>	<b>49,800</b>	<b>62,800</b>	<b>32,800</b>	<b>30,000</b>	<b>292,400</b>
<b>Grand Total</b>	<b>5,925,200</b>	<b>12,421,800</b>	<b>9,462,800</b>	<b>29,984,800</b>	<b>6,132,000</b>	<b>63,926,600</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Server Room AC Upgrade
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Adam Dubecki, Manager of Information Technology
<b>Start Year</b>	2021
<b>Project Number</b>	COR001

**Project Description and Rationale**

The AC unit, supplemented by a consumer-grade standalone AC unit, cooling the hub room was installed in 2003, and has suffered a number of minor failures that have put the IT Infrastructure at risk. This project would see a dedicated split-level unit installed in the server room dedicated to keeping it cool year round, and would see the consumer AC unit removed. This project is part of the continued upgrades to the IT infrastructure in accordance with the IT Strategic Plan.

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	15,000	15,000				
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	15,000	15,000				
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>				



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Network Auditing System
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Adam Dubecki, Manager of Information Technology
<b>Start Year</b>	2021
<b>Project Number</b>	COR002

**Project Description and Rationale**

The Township has a complicated IT infrastructure, but limited IT resources to monitor and manage it. Netwrix Auditor will allow the IT Manager to ensure data security on the network, help quickly diagnose issues caused by user action, and function as the change management log for the Township's IT Infrastructure.

Expected start is Winter, 2021 and project completion Summer, 2021 (approximately 6 months).

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000	10,000				
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Network Monitoring System
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Adam Dubecki, Manager of Information Technology
<b>Start Year</b>	2021
<b>Project Number</b>	COR003

**Project Description and Rationale**

The Township has a complicated IT infrastructure, but limited IT resources to monitor and manage it. Employing a monitoring solution will allow the IT Manager to be alerted on any issue, error, or anomaly across the network, ensuring issues affecting downtime and user productivity are dealt with quickly. In some cases, this solution will automatically resolve common issues, allowing the IT Manager to focus on other tasks and duties.

Expected start is Winter, 2021 and project completion Summer, 2021 (approximately 6 months).

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	30,000	30,000				
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	30,000	30,000				
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	12,800				12,800	
<b>Expenditures Total</b>	<b>12,800</b>				<b>12,800</b>	
<b>Funding</b>						
Municipal Projects Reserve	12,800				12,800	
<b>Funding Total</b>	<b>12,800</b>				<b>12,800</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	12,800		12,800			
<b>Expenditures Total</b>	<b>12,800</b>		<b>12,800</b>			
<b>Funding</b>						
Municipal Projects Reserve	12,800		12,800			
<b>Funding Total</b>	<b>12,800</b>		<b>12,800</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	12,800			12,800		
<b>Expenditures Total</b>	<b>12,800</b>			<b>12,800</b>		
<b>Funding</b>						
Municipal Projects Reserve	12,800			12,800		
<b>Funding Total</b>	<b>12,800</b>			<b>12,800</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000			50,000		
<b>Expenditures Total</b>	<b>50,000</b>			<b>50,000</b>		
<b>Funding</b>						
Municipal Projects Reserve	50,000			50,000		
<b>Funding Total</b>	<b>50,000</b>			<b>50,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Additional Municipal Software Module
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Adam Dubecki, Manager of Information Technology
<b>Start Year</b>	2021
<b>Project Number</b>	COR008

**Project Description and Rationale**

The Township has an existing budget for a new municipal software, but it does not quite cover the entire cost of all the modules the Township needs. This supplementary budget will allow us to purchase one additional module of the software platform.

Expected start is Winter 2021 and project completion Fall, 2021 (approximately 8 months).

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	20,000	20,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Network 2 Factor Authentication
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Adam Dubecki, Manager of Information Technology
<b>Start Year</b>	2022
<b>Project Number</b>	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 Summer 2021, and project completion Fall, 2021 (approximately 4 months).

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000		10,000			
<b>Expenditures Total</b>	<b>10,000</b>		<b>10,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	10,000		10,000			
<b>Funding Total</b>	<b>10,000</b>		<b>10,000</b>			



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	25,000	25,000				
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Tape Archival System
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Adam Dubecki, Manager of Information Technology
<b>Start Year</b>	2022
<b>Project Number</b>	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 2021, and project completion Fall, 2021 (approximately 4 months).

Reference:

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000		10,000			
<b>Expenditures Total</b>	<b>10,000</b>		<b>10,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	10,000		10,000			
<b>Funding Total</b>	<b>10,000</b>		<b>10,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

The current Wifi system the Township has implemented was installed in 2017. Wifi access points generally have a lifespan 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.

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000				20,000	
<b>Expenditures Total</b>	<b>20,000</b>				<b>20,000</b>	
<b>Funding</b>						
Municipal Projects Reserve	20,000				20,000	
<b>Funding Total</b>	<b>20,000</b>				<b>20,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Networking Infrastructure Replacement
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Adam Dubecki, Manager of Information Technology
<b>Start Year</b>	2025
<b>Project Number</b>	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 2025, and project completion Fall, 2025 (approximately 4 months).

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
Municipal Projects Reserve	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement Municipal Office Phone System
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Adam Dubecki, Manager of Information Technology
<b>Start Year</b>	2021
<b>Project Number</b>	COR014

**Project Description and Rationale**

The Municipal Office's phone system was originally installed sometime around 2004. While it has been a solid backbone during this time, it has fallen behind and has become a blocker to the Township adopting new technology and become a possible point of failure. This project would see the installation of a compatible, modern phone system that will allow the Township to explore alternative telecommunication technologies and see possible operating cost savings.

Expected start is Summer 2021, and project completion Fall, 2021 (approximately 4 months).

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	12,000	12,000				
<b>Expenditures Total</b>	<b>12,000</b>	<b>12,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	12,000	12,000				
<b>Funding Total</b>	<b>12,000</b>	<b>12,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heritage Grant Program - 2021
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2021
<b>Project Number</b>	DEV001

**Project Description and Rationale**

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

Staff recommends that the program be continued annually.

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	20,000	20,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

The Township of Scugog shares the costs of animal 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 65,284 km's on it and will be eight years old in 2022. This is part of a regular vehicle replacement program to ensure safety, minimal maintenance and downtime of vehicles. The Township of Scugog portion of this replacement vehicle is \$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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	22,500		22,500			
<b>Expenditures Total</b>	<b>22,500</b>		<b>22,500</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	22,500		22,500			
<b>Funding Total</b>	<b>22,500</b>		<b>22,500</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of By-Law Vehicle 5109071
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2022
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000		50,000			
<b>Expenditures Total</b>	<b>50,000</b>		<b>50,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	50,000		50,000			
<b>Funding Total</b>	<b>50,000</b>		<b>50,000</b>			



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heritage Grant Program - 2022
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2022
<b>Project Number</b>	DEV004

**Project Description and Rationale**

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

Staff recommends that the program be continued annually.

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	20,000		20,000			
<b>Expenditures Total</b>	<b>20,000</b>		<b>20,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	20,000		20,000			
<b>Funding Total</b>	<b>20,000</b>		<b>20,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heritage Grant Program - 2023
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2023
<b>Project Number</b>	DEV005

**Project Description and Rationale**

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

Staff recommends that the program be continued annually.

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	20,000			20,000		
<b>Expenditures Total</b>	<b>20,000</b>			<b>20,000</b>		
<b>Funding</b>						
Municipal Projects Reserve	20,000			20,000		
<b>Funding Total</b>	<b>20,000</b>			<b>20,000</b>		

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

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

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

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

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	100,000		100,000			
<b>Expenditures Total</b>	<b>100,000</b>		<b>100,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	55,000		55,000			
DC - General Government	45,000		45,000			
<b>Funding Total</b>	<b>100,000</b>		<b>100,000</b>			

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

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

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	100,000				100,000	
<b>Expenditures Total</b>	<b>100,000</b>				<b>100,000</b>	
<b>Funding</b>						
Municipal Projects Reserve	45,000				45,000	
DC - General Government	55,000				55,000	
<b>Funding Total</b>	<b>100,000</b>				<b>100,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heritage Grant Program - 2024
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2024
<b>Project Number</b>	DEV008

**Project Description and Rationale**

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

Staff recommends that the program be continued annually.

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	20,000				20,000	
<b>Expenditures Total</b>	<b>20,000</b>				<b>20,000</b>	
<b>Funding</b>						
Municipal Projects Reserve	20,000				20,000	
<b>Funding Total</b>	<b>20,000</b>				<b>20,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heritage Grant Program - 2025
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2025
<b>Project Number</b>	DEV009

**Project Description and Rationale**

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

Staff recommends that the program be continued annually.

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
Municipal Projects Reserve	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

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

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

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

Objectives:

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

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	43,000	43,000				
<b>Expenditures Total</b>	<b>43,000</b>	<b>43,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	28,700	28,700				
Contribution from Others	14,300	14,300				
<b>Funding Total</b>	<b>43,000</b>	<b>43,000</b>				



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

A Pumper Truck is a vehicle designed primarily for transporting minimal water and carrying equipment needed by the firefighters for most firefighting scenarios. The pumper truck is also responsible for pressurizing supplied water for use during firefighting scenarios.

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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	500,000		500,000			
<b>Expenditures Total</b>	<b>500,000</b>		<b>500,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	500,000		500,000			
<b>Funding Total</b>	<b>500,000</b>		<b>500,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

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

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000	10,000				
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000			50,000		
<b>Expenditures Total</b>	<b>50,000</b>			<b>50,000</b>		
<b>Funding</b>						
DC - Fire Services	50,000			50,000		
<b>Funding Total</b>	<b>50,000</b>			<b>50,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

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

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

In 2021 one electric combination tool will be purchased.

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	15,000	15,000				
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	15,000	15,000				
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>				

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

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

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

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

**Reference:**

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

Fire Master Plan, 2017, Recommendation # 38.

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,300,000				1,300,000	
<b>Expenditures Total</b>	<b>1,300,000</b>				<b>1,300,000</b>	
<b>Funding</b>						
DC - Fire Services	1,300,000				1,300,000	
<b>Funding Total</b>	<b>1,300,000</b>				<b>1,300,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

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

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

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

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	90,000		30,000	60,000		
<b>Expenditures Total</b>	<b>90,000</b>		<b>30,000</b>	<b>60,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	90,000		30,000	60,000		
<b>Funding Total</b>	<b>90,000</b>		<b>30,000</b>	<b>60,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

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

**Reference:**

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

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	60,000				60,000	
<b>Expenditures Total</b>	<b>60,000</b>				<b>60,000</b>	
<b>Funding</b>						
DC - Fire Services	60,000				60,000	
<b>Funding Total</b>	<b>60,000</b>				<b>60,000</b>	



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

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

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

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	60,000	60,000				
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	60,000	60,000				
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Pumper Truck Replacement P612
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2025
<b>Project Number</b>	FES009

**Project Description and Rationale**

This project will replace the 2008 Fire apparatus (Pumper Truck, P612) presently in-service at the Port Perry Fire Station.

A Pumper Truck is a vehicle designed primarily for transporting minimal water and carrying equipment needed by the firefighters for most firefighting scenarios. The pumper truck is also responsible for pressurizing supplied water for use during firefighting scenarios.

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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	510,000					510,000
<b>Expenditures Total</b>	<b>510,000</b>					<b>510,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	510,000					510,000
<b>Funding Total</b>	<b>510,000</b>					<b>510,000</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Pumper Truck Replacement P612  
**Department** Fire & Emergency Services  
**Project Manager** Mark Berney, Fire Chief  
**Start Year** 2025  
**Project Number** FES009

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Port Perry Fire Station 61 Main Building Roof Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2021
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	44,000		44,000			
<b>Expenditures Total</b>	<b>44,000</b>		<b>44,000</b>			
<b>Funding</b>						
Facility & Building Reserve	44,000		44,000			
<b>Funding Total</b>	<b>44,000</b>		<b>44,000</b>			

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Firefighting Equipment Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2021
<b>Project Number</b>	FES011

**Project Description and Rationale**

This project is for the replacement of worn firefighting equipment.

**1. Attack Hoses \$6,000.00**

The National Fire Protection Association (NFPA) 1962 Standard for the Care, Use, Inspection, Service Testing, and Replacement of Fire Hose, Couplings, Nozzles, and Fire Hose Appliances is the standard used to maintain the department's inventory of attack, supply and forestry hose. All hose must be tested at least annually. Testing provides an opportunity for hose to be visually inspected for damage and pressure tested thereby exposing coupling deficiencies, coupling slippage, inner and outer jacket deterioration. In 2020, twenty- four lengths of attack hose failed and were removed from service. Although the fire department maintains a reasonable inventory of hose to ensure appropriate response capabilities, during our fire responses this year some hose (4 lengths) was significantly damaged; additionally 24 lengths of attack hose failed the annual testing and were removed from service. No new hose has been purchased by the Department for four years. To ensure the department maintains an inventory of hose to fully reload the trucks, 28 lengths of attack hose should be purchased in 2021.

**2. Attack Nozzles \$2,500.00**

The National Fire Protection Association (NFPA) 1962 Standard for the Care, Use, Inspection, Service Testing, and Replacement of Fire Hose, Couplings, Nozzles, and Fire Hose Appliances is the standard used to maintain the department's inventory of attack nozzles. The department normally employs eighteen 38mm attack nozzles on pre-connect attack hose lines; three 65mm attack nozzles on pre-connected attack hose lines; three spare 38mm attack nozzles and three spare 65mm attack nozzles. Three 38mm attack nozzles are beyond repair and removed service. To ensure the department maintains an inventory of attack nozzles, three attack nozzles should be purchased in 2021.

**3. Thermal Imaging Cameras \$7,000.00**

The Fire Department currently has two thermal imaging cameras on two pumper trucks. These cameras were scheduled to be replaced in 2016. In 2019 the manufacturer ended support for these units including the production of replacement batteries. Handheld thermal imaging cameras are used by firefighters for both firefighting and non-firefighting tasks including: during overhaul operations; during the initial and ongoing size-up of hazardous materials responses; during motor vehicle crashes; during wildland fires; during interior search and rescue operations; and during outdoor search and rescue situations. To ensure the firefighters can continue to perform the tasks associated with thermal imaging camera, the two thermal imaging cameras should be replaced in 2021.

**Reference :**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	15,500	15,500				
<b>Expenditures Total</b>	<b>15,500</b>	<b>15,500</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	15,500	15,500				
<b>Funding Total</b>	<b>15,500</b>	<b>15,500</b>				

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Fire Truck Repair P612
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2021
<b>Project Number</b>	FES012

**Project Description and Rationale**

P612 is a pumper/rescue truck. It was custom built by Fort Garry Fire Trucks Ltd. on a Spartan custom cab and chassis for Scugog Fire & Emergency Services and purchased in 2008. It originally operated as the first run pumper for Station 61 until 2018 when a used was purchased and put in service. P612 is expected to be in service for 20 years until 2028.

Annually the department's fleet of trucks obtain their CVOR accreditation through the Ministry of Transportation commercial motor vehicle safety inspection program. Additionally, the National Fire Protection Association 1901 Standard for Automotive Fire Apparatus recommends trucks with fire pumps participate in annual fire pump flow testing.

During 2020 fire pump flow testing conducted by a third party agency, the fire pump flowed below P612's plated capacity of 5,000 LPM. Since 2015, the flow capacity has dropped 500 LPM. This type of wear is a result of either overheating of the pump or debris being sucked inside the pump. Both cause damage to the impellers and seals of the pump.

An industry best practice is to refurbish fire trucks at the 10 year mark. A full third party refurbishment can cost in the area of \$100,000.00.

Although this has not been Scugog's practice in the past, it is believed that a rebuild of the fire pump on P612 is a good investment to ensure efficient operation of a vital truck in our firefighting fleet, and should allow it to continue operational until 2028. To determine the extent of the rebuild, the pump will have to be disassembled and examined. A written estimate has been obtained indicating that the total cost for disassembling, examining and rebuilding this pump is expected to be approximately \$14,500.00.

**Reference:**

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

		<b>Budget</b>					
		Total	2021	2022	2023	2024	2025
<b>Expenditures</b>							
Capital Expenditure (TCA)		14,500	14,500				
	<b>Expenditures Total</b>	<b>14,500</b>	<b>14,500</b>				
<b>Funding</b>							
Vehicle & Equipment Reserve		14,500	14,500				
	<b>Funding Total</b>	<b>14,500</b>	<b>14,500</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	PPE for Additional Volunteer Firefighters
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2022
<b>Project Number</b>	FES013

**Project Description and Rationale**

Personal Protective Equipment for Additional Volunteer Firefighters

In 2022, 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	17,500		17,500			
<b>Expenditures Total</b>	<b>17,500</b>		<b>17,500</b>			
<b>Funding</b>						
DC - Fire Services	17,500		17,500			
<b>Funding Total</b>	<b>17,500</b>		<b>17,500</b>			



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	New Firefighting Equipment
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2021
<b>Project Number</b>	FES014

**Project Description and Rationale**

This project is for the purchase new firefighting equipment.

**1. Thermal Imaging Camera \$3,500.00**

The fire department currently has two thermal imaging cameras on two pumper trucks. Handheld thermal imaging cameras are used by firefighters for both firefighting and non-firefighting tasks including: during overhaul operations; during the initial and ongoing size-up of hazardous materials responses; during motor vehicle crashes; during wildland fires; during interior search and rescue operations; and during outdoor search and rescue situations. Purchasing a new thermal imaging camera to be placed on the department's third pumper truck ensures firefighters, regardless of the pumper truck they respond on, can perform the tasks associated with a thermal imaging camera.

**2. Positive Pressure Fan \$3,300.00**

The fire department currently has two positive pressure fans on two pumper trucks. Positive pressure ventilation removes heat and smoke from a building thus reducing the fires ability to spread; rapidly removes smoke improving a firefighters ability to conduct search and rescue operations; improves visibility; reduces smoke and fire damage; reduces firefighter heat stress; reduces the need to perform roof ventilation techniques; and with improved atmospheric conditions inside a fire building, improves patient survivability. Purchasing a new positive pressure fan to be placed on the department's third pumper truck ensures firefighters, regardless of the pumper truck they respond on, can perform the tasks associated with a positive pressure fan.

**3. Pre-connected, Large Water Volume Ground Nozzles \$10,000.00**

The department currently has no pre-connected, large water volume ground nozzle option. The first arriving truck and firefighters with the option to deploy a pre-connected, large water volume ground nozzle can safely and efficiently begin to knock down large fires from a safe perimeter, protect a range of exposures and be re-assigned to other fire ground tasks. The purchase of two large water volume ground nozzles would allow the department to initially equip each station with this option on the lead pumper trucks.

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	16,800	16,800				
<b>Expenditures Total</b>	<b>16,800</b>	<b>16,800</b>				
<b>Funding</b>						
DC - Fire Services	16,800	16,800				
<b>Funding Total</b>	<b>16,800</b>	<b>16,800</b>				

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	DC Background Study
<b>Department</b>	Finance
<b>Project Manager</b>	Terri Barton, Manager of Finance
<b>Start Year</b>	2023
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	45,000			45,000		
<b>Expenditures Total</b>	<b>45,000</b>			<b>45,000</b>		
<b>Funding</b>						
Municipal Projects Reserve	4,500			4,500		
DC - General Government	40,500			40,500		
<b>Funding Total</b>	<b>45,000</b>			<b>45,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Makerspace
<b>Department</b>	Library Services
<b>Project Manager</b>	Amy Caughlin, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2021
<b>Project Number</b>	LIB001

**Project Description and Rationale**

Emerging technologies and the increased focus on STEM (Science, Technology, Engineering, Math) in the school curriculum have led to increasing requests from the Scugog community for access to equipment such as 3D printers and laser cutters and computers running design (CAD) and audio/video editing software. Most of the other Durham public libraries (in Oshawa, Whitby, Pickering, Ajax & Clarington) have created Makerspaces to help address the demand in their community for access to these types of equipment.

This project would cover the design of the space, purchase and programming of equipment, and training of staff necessary to create a Makerspace for public use. This would be a resource for the community and would assist in bridging the digital divide to ensure the youth and entrepreneurs of Scugog have access to the same technology available in larger cities.

**Reference:**

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

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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	20,000	20,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Radio Frequency Identification (RFID) Tagging
<b>Department</b>	Library Services
<b>Project Manager</b>	Amy Caughlin, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2021
<b>Project Number</b>	LIB002

**Project Description and Rationale**

Radio Frequency Identification (RFID) tags are now commonly in use in libraries. The information regarding each item (book, movie or magazine) is coded into a tag placed inside the book and allows for better inventory control, the use of self-checkout machines and also improves security options to ensure less theft and loss of materials. The initial project would cover the costs of close to 48,000 tags and tagging of the current collection. Going forward tags would just be needed in new items and could be covered in the operating budget.

**Reference:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient and effective, continue to update and modernize service delivery through corporate IT Strategy, and integrated library system, future Makerspace project and Interactive Zoning Guide".

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	17,000		17,000			
<b>Expenditures Total</b>	<b>17,000</b>		<b>17,000</b>			
<b>Funding</b>						
Municipal Projects Reserve	17,000		17,000			
<b>Funding Total</b>	<b>17,000</b>		<b>17,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Herbert E. Bruce Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Cameron Murphy, Public Works Technologist
<b>Start Year</b>	2024
<b>Project Number</b>	PAR001

**Project Description and Rationale**

The new playground apparatus will replace the existing playground equipment installed in 2001 in Herbert 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.

**Reference:**

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

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	65,000				65,000	
<b>Expenditures Total</b>	<b>65,000</b>				<b>65,000</b>	
<b>Funding</b>						
Parks Reserve	65,000				65,000	
<b>Funding Total</b>	<b>65,000</b>				<b>65,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Expansion - Seagrave Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Cameron Murphy, Public Works Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PAR002

**Project Description and Rationale**

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

**Reference:**

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

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

**Budget**

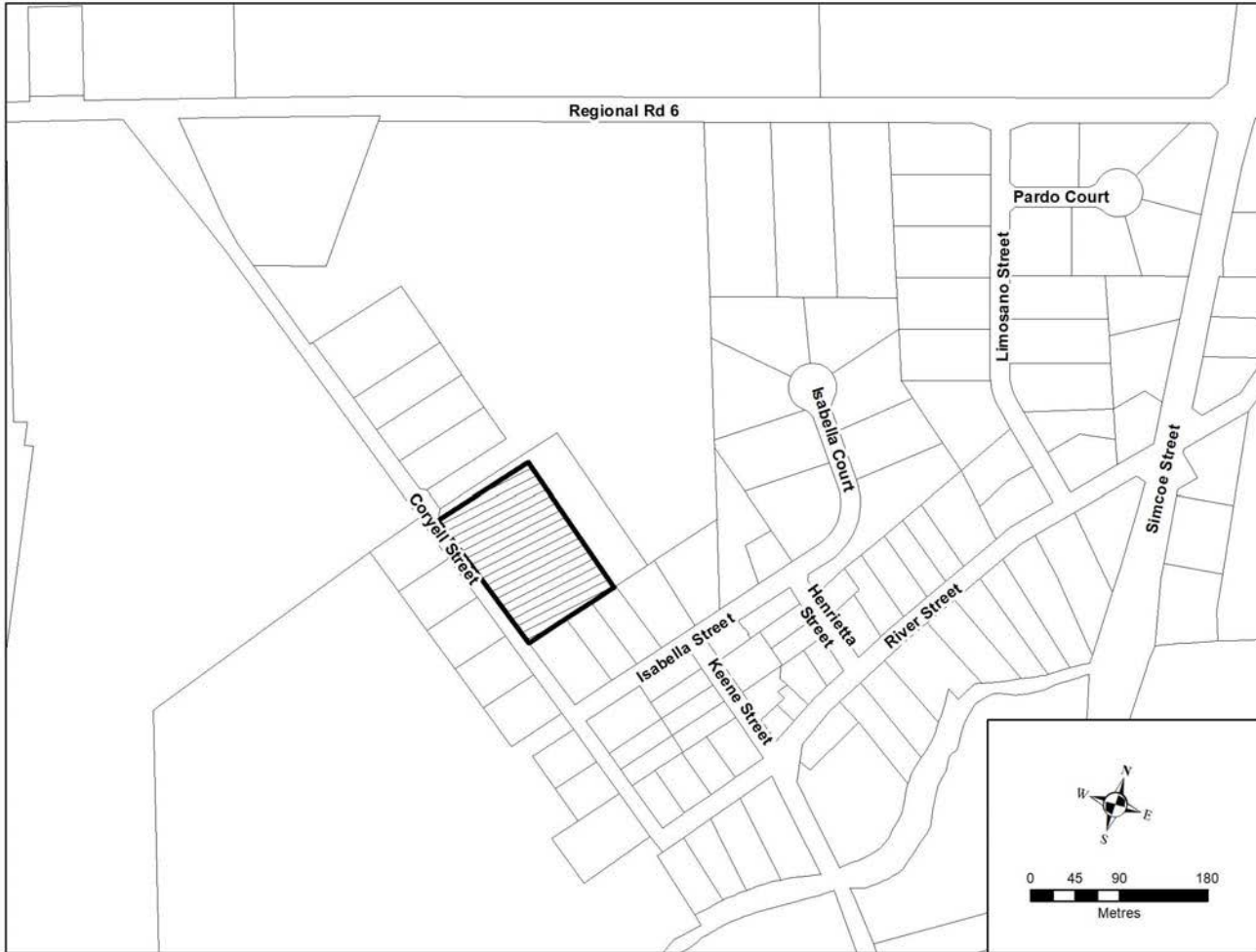
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	55,000		55,000			
<b>Expenditures Total</b>	<b>55,000</b>		<b>55,000</b>			
<b>Funding</b>						
Parks Reserve	55,000		55,000			
<b>Funding Total</b>	<b>55,000</b>		<b>55,000</b>			

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery





**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Roy Carter Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Cameron Murphy, Public Works Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	PAR003

**Project Description and Rationale**

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

**Reference:**

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

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	65,000			65,000		
<b>Expenditures Total</b>	<b>65,000</b>			<b>65,000</b>		
<b>Funding</b>						
Parks Reserve	65,000			65,000		
<b>Funding Total</b>	<b>65,000</b>			<b>65,000</b>		

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Palmer Park Phase 1
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<b>Project Number</b>	PAR004

**Project Description and Rationale**

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

**Reference:**

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

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

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	150,000	150,000				
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>Funding</b>						
DC - Parks & Recreation	45,000	45,000				
Parks Reserve	105,000	105,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

**Project Name**      Playground Replacement - Palmer Park Phase 1  
**Department**      Community Services - Parks  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2021  
**Project Number**    PAR004

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - View Lake Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Cameron Murphy, Public Works Technologist
<b>Start Year</b>	2025
<b>Project Number</b>	PAR005

**Project Description and Rationale**

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

**Reference:**

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

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

**Budget**

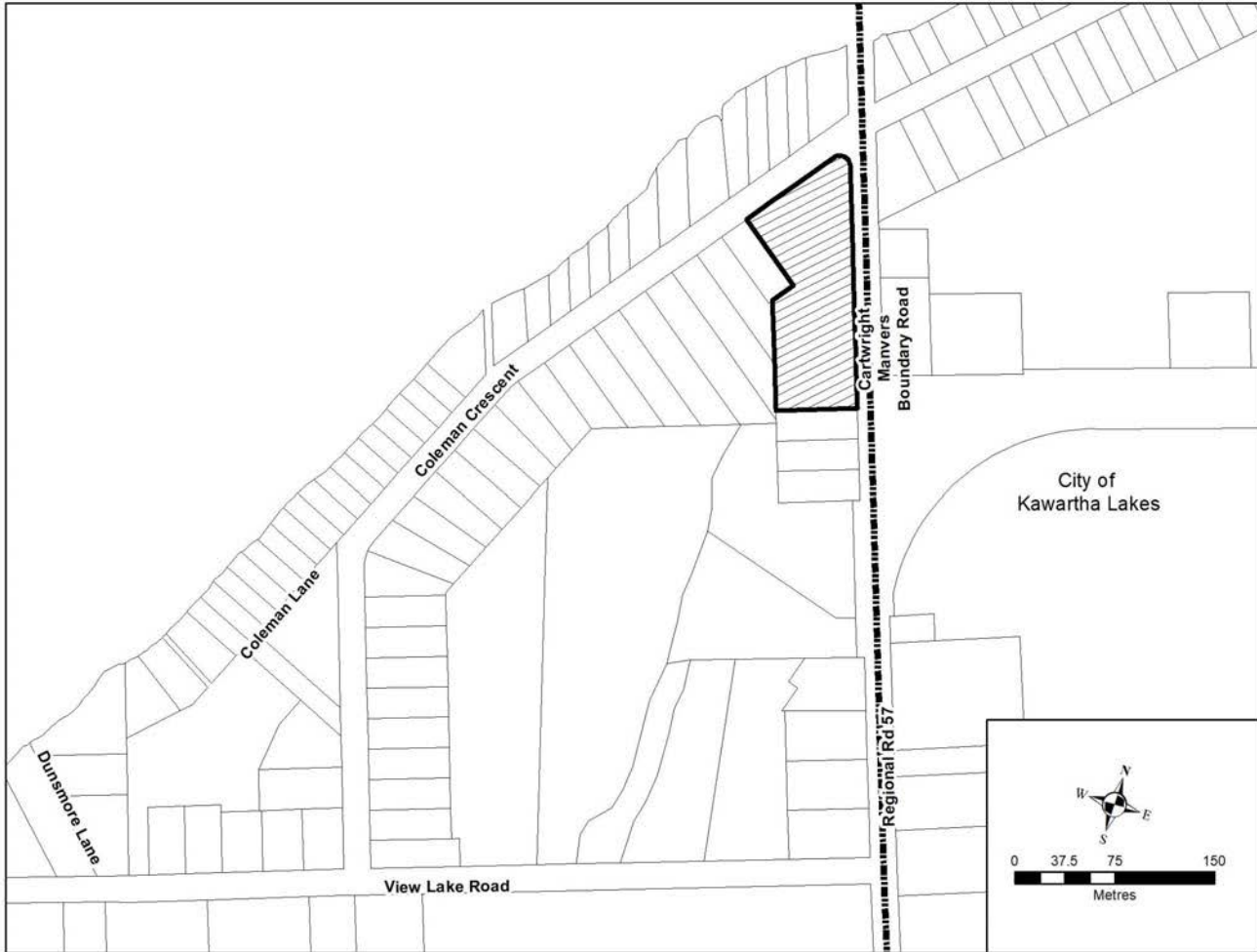
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	65,000					65,000
<b>Expenditures Total</b>	<b>65,000</b>					<b>65,000</b>
<b>Funding</b>						
Parks Reserve	65,000					65,000
<b>Funding Total</b>	<b>65,000</b>					<b>65,000</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	New Sidewalk Plow/ Sweeper
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PAR006

**Project Description and Rationale**

The new sidewalk tractor plow/ sweeper combination is needed to address the growth in sidewalks requiring winter maintenance as a result of new developments. The tractor plow/ sweeper combination will be used daily from November to March for snow clearing and salting and will be used in the spring for sidewalk sweeping. The unit will also be used during the summer for watering hanging baskets.

**Reference:**

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

Township of Scugog, Development Charges Background Study, 2019, Appendix B-4, Item 4.3.1.

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	85,000	85,000				
<b>Expenditures Total</b>	<b>85,000</b>	<b>85,000</b>				
<b>Funding</b>						
DC - Public Works	85,000	85,000				
<b>Funding Total</b>	<b>85,000</b>	<b>85,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

**Project Name**      New Sidewalk Plow/ Sweeper  
**Department**      Community Services - Parks  
**Project Manager**   Robert Frasca, Operations Manager  
**Start Year**          2021  
**Project Number**    PAR006

**Gallery**





**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Tractor Plow Combo Replacement - #18
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2025
<b>Project Number</b>	PAR007

**Project Description and Rationale**

The replacement of tractor and plow combination (#18, 2000) will allow for continued plowing and sanding of sidewalks. The tractor plow combination is used daily from November to March for snow clearing and is used for watering hanging baskets from May to October. This tractor and plow will reach the end of its useful life due to the daily use 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	65,000					65,000
<b>Expenditures Total</b>	<b>65,000</b>					<b>65,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	65,000					65,000
<b>Funding Total</b>	<b>65,000</b>					<b>65,000</b>

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

**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**

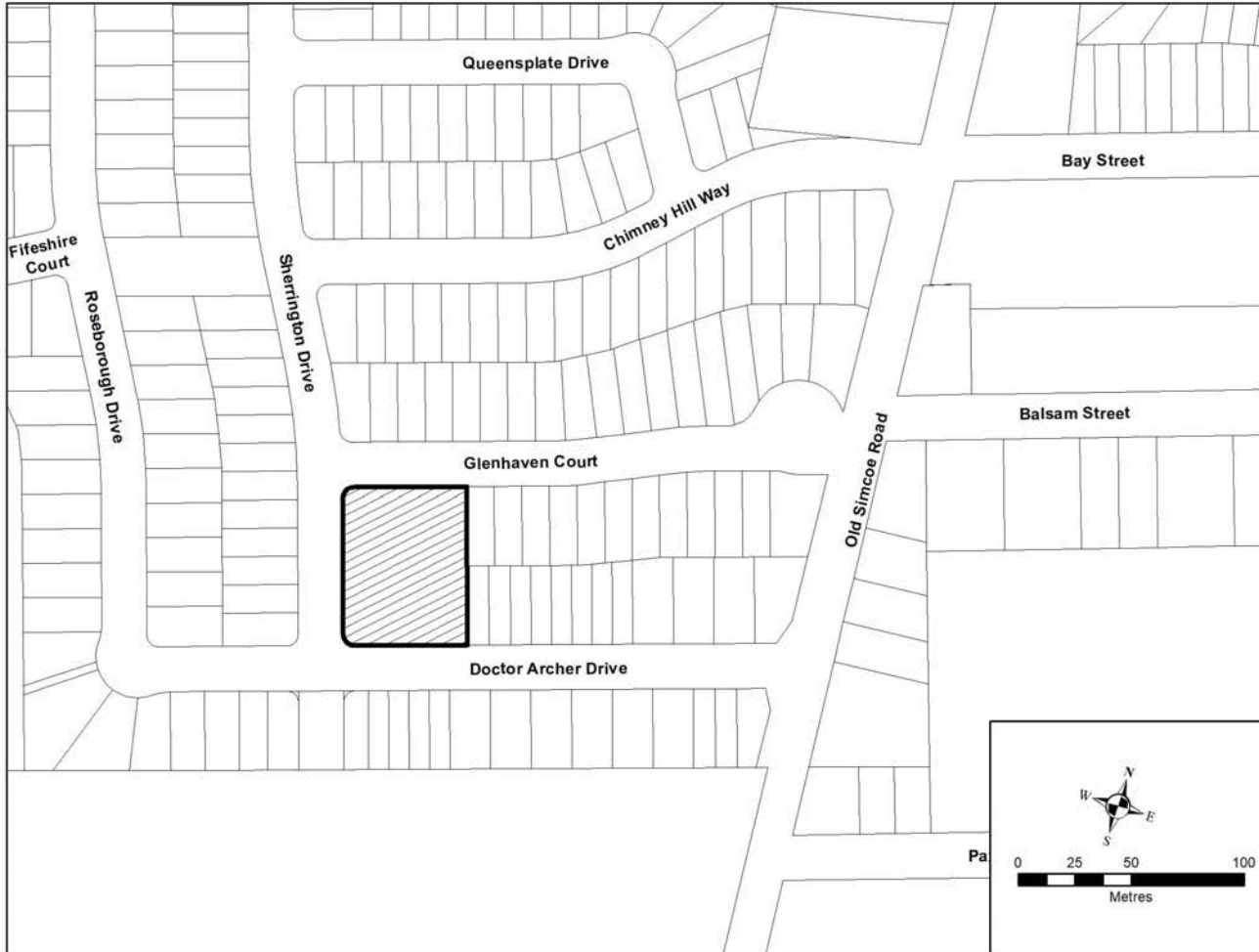
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	180,000		180,000			
<b>Expenditures Total</b>	<b>180,000</b>		<b>180,000</b>			
<b>Funding</b>						
DC - Parks & Recreation	162,000		162,000			
Parks Reserve	18,000		18,000			
<b>Funding Total</b>	<b>180,000</b>		<b>180,000</b>			

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000			20,000		
<b>Expenditures Total</b>	<b>20,000</b>			<b>20,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	20,000			20,000		
<b>Funding Total</b>	<b>20,000</b>			<b>20,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Gallery**

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**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Joe Fowler Picnic Shelter Replacement
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2021
<b>Project Number</b>	PAR010

**Project Description and Rationale**

A Structural Assessment for the picnic shelter at Joe Fowler Park was completed in 2020. The report indicates that extensive remediation is needed for all structural elements. It is recommended that instead of remediating the existing structure that a new structure be build to replace the existing picnic shelter. The shelter is a popular location for residents and visitors for picnics and shelter from the weather.

**Reference:**

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

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

Waterfront Action Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	115,000	115,000				
<b>Expenditures Total</b>	<b>115,000</b>	<b>115,000</b>				
<b>Funding</b>						
Facility & Building Reserve	115,000	115,000				
<b>Funding Total</b>	<b>115,000</b>	<b>115,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

**Project Name** Joe Fowler Picnic Shelter Replacement  
**Department** Community Services - Parks  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2021  
**Project Number** PAR010

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

The scope of work includes the construction of a new park within the Ribcor Holdings and Chieftan subdivisions. The park will be located in Block 109 and Block 34 of the developments, fronting on Ash Street and 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 nature playground which may include elements such as boulders, log structures, stumps, sand areas, slides, tree house, climbing nets and walking trails through the woodlot.

**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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	180,000		180,000			
<b>Expenditures Total</b>	<b>180,000</b>		<b>180,000</b>			
<b>Funding</b>						
DC - Parks & Recreation	162,000		162,000			
Parks Reserve	18,000		18,000			
<b>Funding Total</b>	<b>180,000</b>		<b>180,000</b>			



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Gallery**



Playground

Wood Lot

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Boat Launch Dock Extension
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2021
<b>Project Number</b>	PAR012

**Project Description and Rationale**

The scope of work for this project includes replacement of two section of dock that were previously removed at the Port Perry boat launch on Old Rail Lane. The extended dock will help the boat launch accommodate additional boaters during the busy summer season.

**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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000	10,000				
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>				
<b>Funding</b>						
Facility & Building Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name**      Boat Launch Dock Extension  
**Department**      Community Services - Parks  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2021  
**Project Number**    PAR012

Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Victorian Village SWM Pond Trail Improvements
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PAR013

**Project Description and Rationale**

In 2019 the Victorian Village Stormwater Management Pond was rehabilitated. During this process it was discovered that the asphalt trail, which had been submerged below water, had suffered irreparable damage. The scope of this project will include the paving of a section of trail to return it to it's previous state.

**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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000	10,000				
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>				
<b>Funding</b>						
Parks Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

**Project Name** Victorian Village SWM Pond Trail Improvements  
**Department** Community Services - Parks  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PAR013

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Palmer Park Washroom - Construction
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	PAR014

**Project Description and Rationale**

The scope of work involves the construction of a new washroom facility within Palmer Park. An evaluation of options and the design will be completed in 2021. The washroom will replace the portable washrooms that are rented on an annual basis and provide a better service for residents and visitors. The design will also include a water bottle refilling station to reduce the use of single plastics for park users.

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

**Reference:**

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

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

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

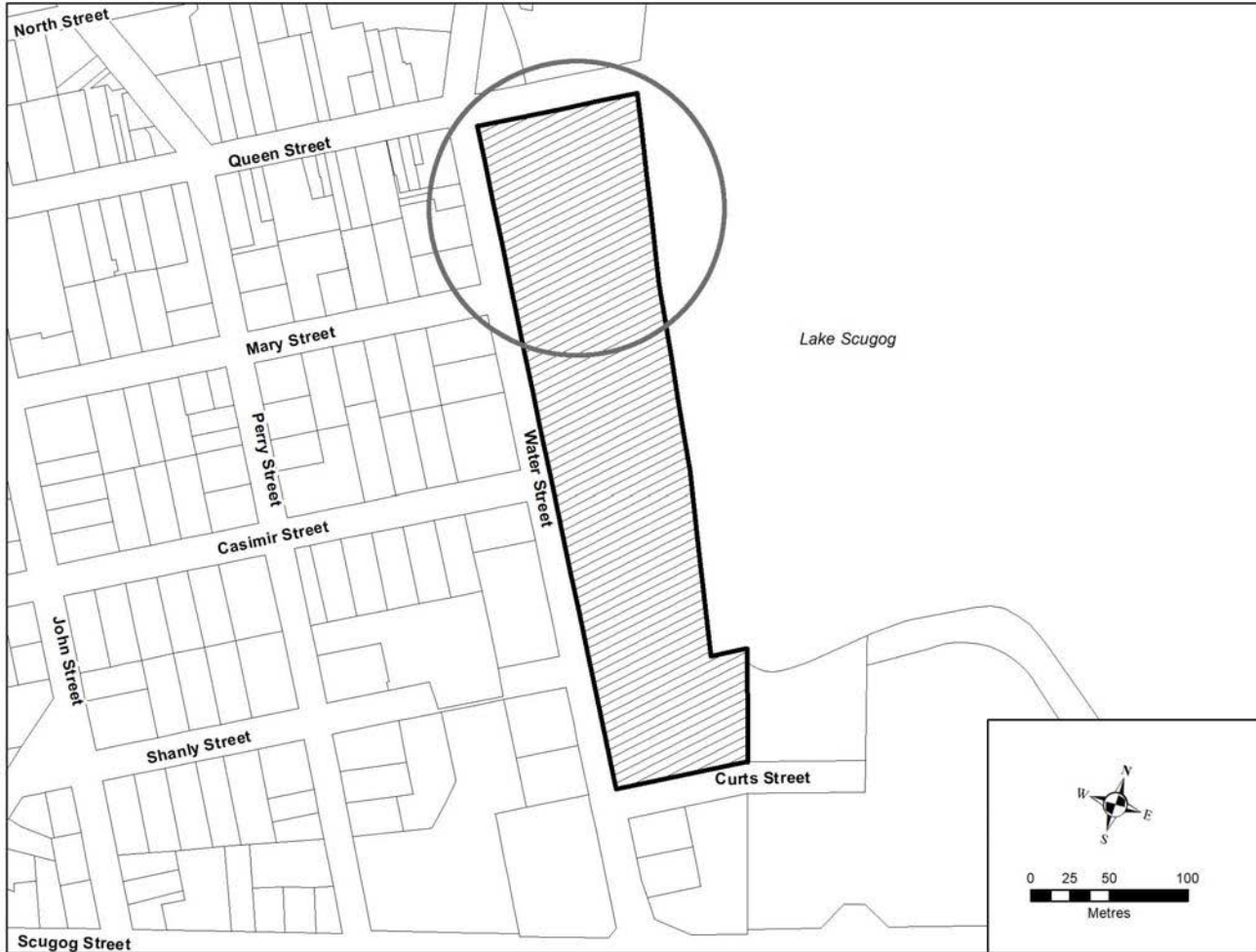
**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	200,000		200,000			
<b>Expenditures Total</b>	<b>200,000</b>		<b>200,000</b>			
<b>Funding</b>						
DC - Parks & Recreation	180,000		180,000			
Facility & Building Reserve	20,000		20,000			
<b>Funding Total</b>	<b>200,000</b>		<b>200,000</b>			

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name** Palmer Park Washroom - Construction  
**Department** Community Services - Parks  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2022  
**Project Number** PAR014

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

The scope of work includes the design and construction of a new park within the Delpark Homes subdivision on the former Jeffrey Farm land. The 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 2023 and construction in 2024 but timing may change depending on when the subdivision proceeds.

**Reference:**

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

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

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	290,000			30,000	260,000	
<b>Expenditures Total</b>	<b>290,000</b>			<b>30,000</b>	<b>260,000</b>	
<b>Funding</b>						
DC - Parks & Recreation	261,000			27,000	234,000	
Parks Reserve	29,000			3,000	26,000	
<b>Funding Total</b>	<b>290,000</b>			<b>30,000</b>	<b>260,000</b>	



# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	250,000		250,000			
<b>Expenditures Total</b>	<b>250,000</b>		<b>250,000</b>			
<b>Funding</b>						
Grants	200,000		200,000			
Municipal Projects Reserve	25,000		25,000			
Environmental / Solar Reserve	25,000		25,000			
<b>Funding Total</b>	<b>250,000</b>		<b>250,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Scugog Line 8 Bridge - Design & EA Amendment
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB001

**Project Description and Rationale**

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

A Schedule 'B' Class EA study for Seagrave Bridge and Bridge No. 9 over the Nonquon River were completed in 2017 in accordance with the Municipal Class EA. The preferred solution for the Scugog Line 8 Bridge was rehabilitation.

Phase 1 of Detailed Design commenced in 2020 and included the following items: topographic survey of the bridge and approaches; underwater inspection of the existing piles; geotechnical investigation for deep foundation; and option evaluation for rehabilitation/replacement including class D (budgetary) cost estimates and life cycle cost comparison.

Based on the findings of the Phase 1 Design Report, it is recommended that the bridge be replaced as opposed to rehabilitated. This additional scope will require an amendment to the EA followed by detailed design. Phase 2 - Detailed design and EA amendment is planned for 2021 to ensure the project will be shovel ready should a grant opportunity become available.

**Reference:**

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

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

Bridge No. 9 Phase 1 Report, prepared by Q&E Engineering Inc. and dated June 11, 2020  
Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	70,000	70,000				
<b>Expenditures Total</b>	<b>70,000</b>	<b>70,000</b>				
<b>Funding</b>						
OCIF Grant	70,000	70,000				
<b>Funding Total</b>	<b>70,000</b>	<b>70,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Scugog Line 8 Bridge - Design & EA Amendment  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB001

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

The scope of work for this project involves the replacement of Bridge No. 12 on Jobb Road, located 0.90 km east of Regional Road 57 in Blackstock. The bridge currently has a weight restriction based on a load capacity evaluation completed in 2019. It is expected that if nothing is done, the bridge will continue to deteriorate and will eventually be closed. This project is dependent on the continuation of the receipt of grants under the Ontario Community Infrastructure Fund formula based funding from the Province.

**Reference:**

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

Township of Scugog Asset Management Plan

Township of Scugog 2019 Municipal Structure Inventory and Inspection

Load Capacity Evaluation of Structure No. 000012 by Q&E Engineering Inc., November 2019

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,250,000		1,250,000			
<b>Expenditures Total</b>	<b>1,250,000</b>		<b>1,250,000</b>			
<b>Funding</b>						
OCIF Grant	1,250,000		1,250,000			
<b>Funding Total</b>	<b>1,250,000</b>		<b>1,250,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Nestleton Rd Rehabilitation - Highway 7A to R.R. 57
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2024
<b>Project Number</b>	PUB003

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, 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**

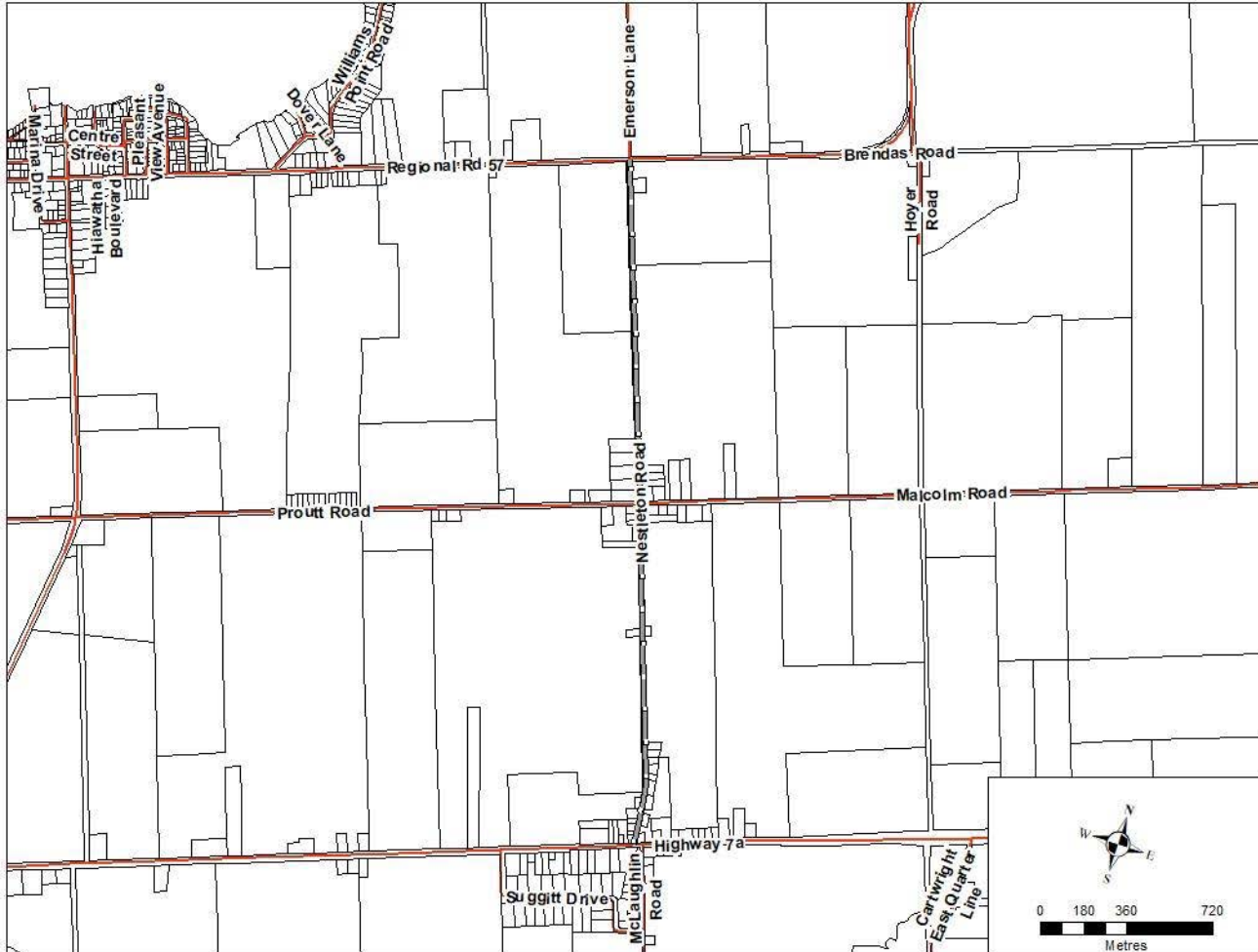
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	950,000				950,000	
<b>Expenditures Total</b>	<b>950,000</b>				<b>950,000</b>	
<b>Funding</b>						
DC - Engineering	392,000				392,000	
Roads Levy Reserve	558,000				558,000	
<b>Funding Total</b>	<b>950,000</b>				<b>950,000</b>	



# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast Capital Projects

**Project Name** Nestleton Rd Rehabilitation - Highway 7A to R.R. 57  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2024  
**Project Number** PUB003

## Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Queen St Rehabilitation - Water St to Simcoe St - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB004

**Project Description and Rationale**

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

Construction work is planned to occur in 2024, 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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000	50,000				
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>				
<b>Funding</b>						
DC - Engineering	25,000	25,000				
Roads Levy Reserve	25,000	25,000				
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>				

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** Queen St Rehabilitation - Water St to Simcoe St - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB004

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Bridge No. 12 (Jobb Rd) Replacement - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB005

**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. 12 on Jobb Road, located 0.90 km east of Regional Road 57 in Blackstock. Replacement is planned for 2023. The bridge currently has a weight restriction based on a load capacity evaluation completed in 2019. It is expected that if nothing is done, the bridge will continue to deteriorate and will eventually be closed. This project is dependent on the continuation of the receipt of grants under the Ontario Community Infrastructure Fund formula based funding from the Province.

**Reference:**

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

Township of Scugog Asset Management Plan

Township of Scugog 2019 Municipal Structure Inventory and Inspection

Load Capacity Evaluation of Structure No. 000012 by Q&E Engineering Inc., November 2019

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	125,000	125,000				
<b>Expenditures Total</b>	<b>125,000</b>	<b>125,000</b>				
<b>Funding</b>						
OCIF Grant	125,000	125,000				
<b>Funding Total</b>	<b>125,000</b>	<b>125,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Bridge No. 12 (Jobb Rd) Replacement - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB005

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2025
<b>Project Number</b>	PUB006

**Project Description and Rationale**

The project will include detailed design and tender preparation for the reconstruction and partial urbanization of Cedar Grove Drive from Cedar Grove Drive to 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	70,000					70,000
<b>Expenditures Total</b>	<b>70,000</b>					<b>70,000</b>
<b>Funding</b>						
Roads Levy Reserve	70,000					70,000
<b>Funding Total</b>	<b>70,000</b>					<b>70,000</b>

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2025  
**Project Number** PUB006

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	90,000		90,000			
<b>Expenditures Total</b>	<b>90,000</b>		<b>90,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	90,000		90,000			
<b>Funding Total</b>	<b>90,000</b>		<b>90,000</b>			



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Perry St Reconstruction - Queen St to Mary St - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB008

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000	40,000				
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>				
<b>Funding</b>						
Roads Levy Reserve	40,000	40,000				
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Perry St Reconstruction - Queen St to Mary St - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB008

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	515,000	515,000				
<b>Expenditures Total</b>	<b>515,000</b>	<b>515,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	515,000	515,000				
<b>Funding Total</b>	<b>515,000</b>	<b>515,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Williams Point Rd - Drainage Improvements - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB010

**Project Description and Rationale**

The scope of work for this project is to complete surveying and preliminary design for drainage improvements on Williams Point Rd between the s-bend and Jack Rabbit Run.

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

**Reference:**

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

**Budget**

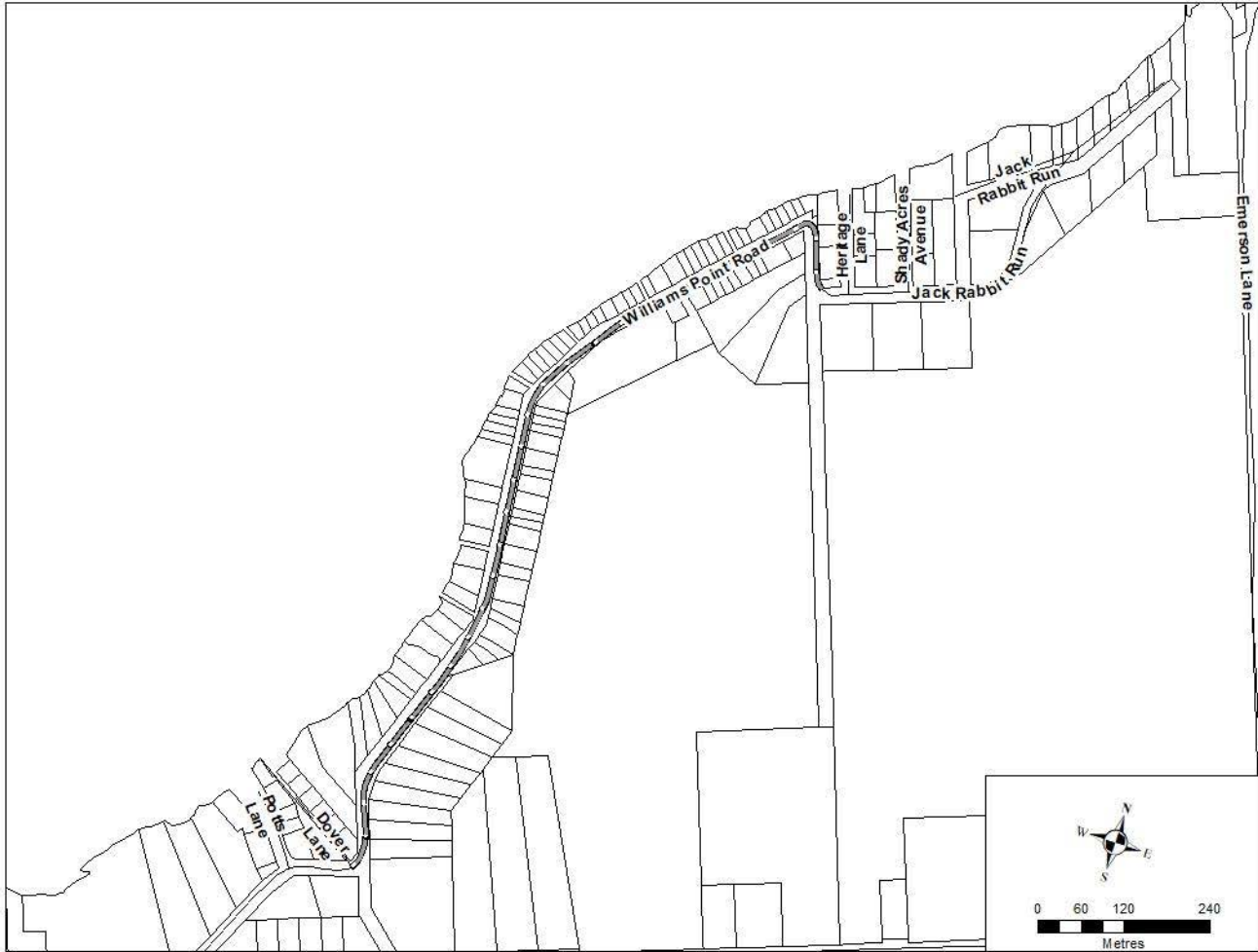
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	17,000	17,000				
<b>Expenditures Total</b>	<b>17,000</b>	<b>17,000</b>				
<b>Funding</b>						
Roads Levy Reserve	17,000	17,000				
<b>Funding Total</b>	<b>17,000</b>	<b>17,000</b>				

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** Williams Point Rd - Drainage Improvements - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB010

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Half Ton Pickup - #5008082
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PUB011

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	60,000	60,000				
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	60,000	60,000				
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>				



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Half Ton Pickup - #5008082  
**Department** Community Services - Public Works  
**Project Manager** Robert Frasca, Operations Manager  
**Start Year** 2021  
**Project Number** PUB011

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

Replace existing 2006 truck with a 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	90,000			90,000		
<b>Expenditures Total</b>	<b>90,000</b>			<b>90,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	90,000			90,000		
<b>Funding Total</b>	<b>90,000</b>			<b>90,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

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

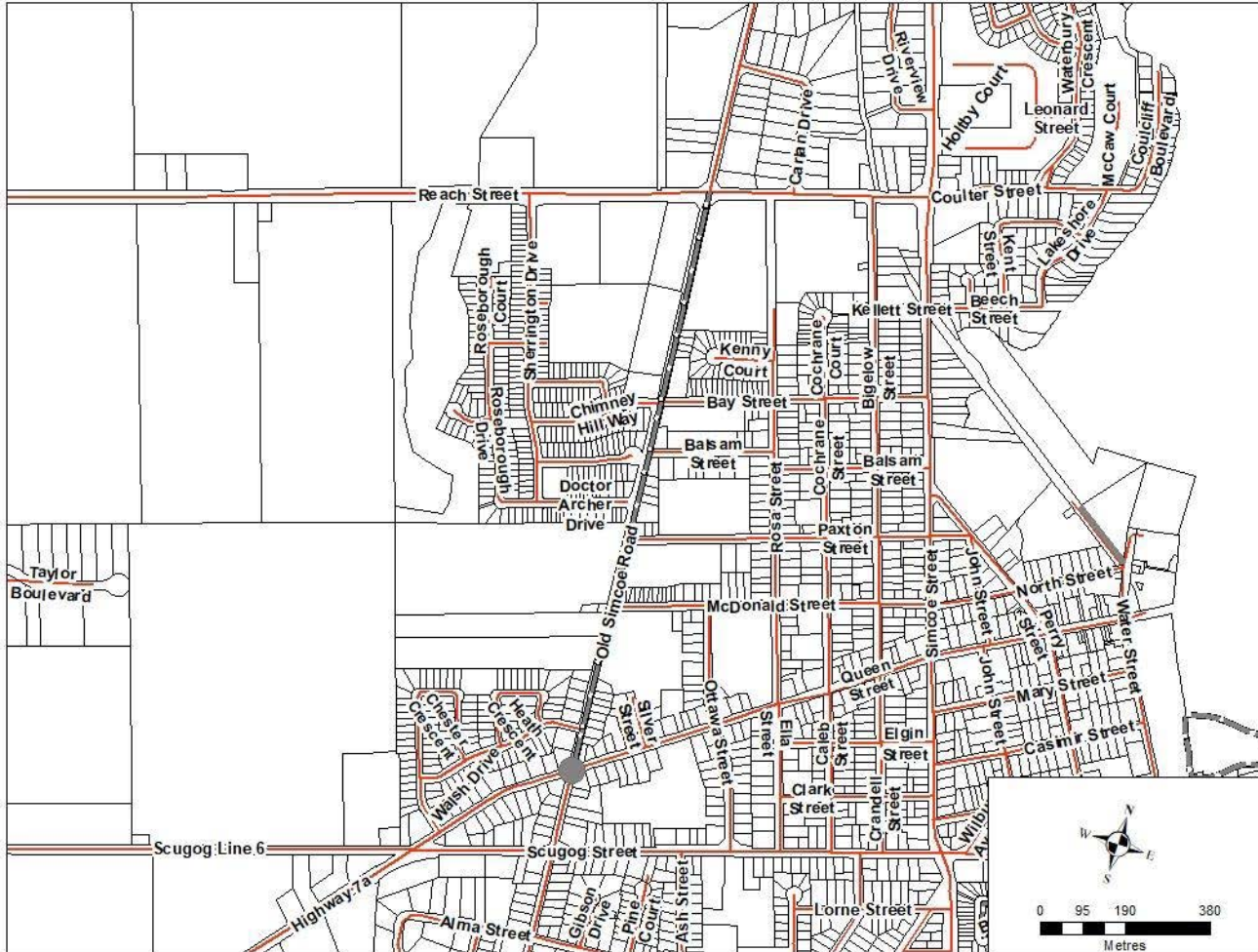
**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	775,000		70,000		705,000	
<b>Expenditures Total</b>	<b>775,000</b>		<b>70,000</b>		<b>705,000</b>	
<b>Funding</b>						
DC - Engineering	387,500		35,000		352,500	
Roads Levy Reserve	387,500		35,000		352,500	
<b>Funding Total</b>	<b>775,000</b>		<b>70,000</b>		<b>705,000</b>	

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast Capital Projects

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

## Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	90,000		90,000			
<b>Expenditures Total</b>	<b>90,000</b>		<b>90,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	90,000		90,000			
<b>Funding Total</b>	<b>90,000</b>		<b>90,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Old Simcoe Rd Reconstruction - King St to Jeffery St - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	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 Collector roads as outlined in Scugog's Official Plan.

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,300,000			1,300,000		
<b>Expenditures Total</b>	<b>1,300,000</b>			<b>1,300,000</b>		
<b>Funding</b>						
DC - Engineering	572,000			572,000		
Roads Levy Reserve	728,000			728,000		
<b>Funding Total</b>	<b>1,300,000</b>			<b>1,300,000</b>		



# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** Old Simcoe Rd Reconstruction - King St to Jeffery St - Construction  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB015

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Replacement of Front End Loader - #5010009
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2024
<b>Project Number</b>	PUB016

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	260,000				260,000	
<b>Expenditures Total</b>	<b>260,000</b>				<b>260,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	260,000				260,000	
<b>Funding Total</b>	<b>260,000</b>				<b>260,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Replacement of Front End Loader - #5010009  
**Department** Community Services - Public Works  
**Project Manager** Robert Frasca, Operations Manager  
**Start Year** 2024  
**Project Number** PUB016

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	320,000			320,000		
<b>Expenditures Total</b>	<b>320,000</b>			<b>320,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	320,000			320,000		
<b>Funding Total</b>	<b>320,000</b>			<b>320,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**

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**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Old Simcoe Rd Reconstruction - King St to Jeffery St - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB018

**Project Description and Rationale**

The scope of work will include the design and tender preparation for 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 Collector roads as outlined in Scugog's Official Plan.

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	70,000	70,000				
<b>Expenditures Total</b>	<b>70,000</b>	<b>70,000</b>				
<b>Funding</b>						
DC - Engineering	30,800	30,800				
Roads Levy Reserve	39,200	39,200				
<b>Funding Total</b>	<b>70,000</b>	<b>70,000</b>				

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** Old Simcoe Rd Reconstruction - King St to Jeffery St - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB018

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	320,000			320,000		
<b>Expenditures Total</b>	<b>320,000</b>			<b>320,000</b>		
<b>Funding</b>						
Vehicle & Equipment Reserve	320,000			320,000		
<b>Funding Total</b>	<b>320,000</b>			<b>320,000</b>		



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**

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**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	320,000				320,000	
<b>Expenditures Total</b>	<b>320,000</b>				<b>320,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	320,000				320,000	
<b>Funding Total</b>	<b>320,000</b>				<b>320,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**

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**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	320,000				320,000	
<b>Expenditures Total</b>	<b>320,000</b>				<b>320,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	320,000				320,000	
<b>Funding Total</b>	<b>320,000</b>				<b>320,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**

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**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	260,000				260,000	
<b>Expenditures Total</b>	<b>260,000</b>				<b>260,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	260,000				260,000	
<b>Funding Total</b>	<b>260,000</b>				<b>260,000</b>	

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

- Clements Rd
- Scugog Line 6 (Marsh Hill Rd. to Lake Ridge Rd.)
- Gray Side Rd. (Scugog Line 4 to Scugog Line 3)
- Old Simcoe Rd. (Scugog Line 8 to Scugog Line 10)
- Harper Rd.
- Bradburn Rd. (West of West Quarter Line)
- Cartwright West Quarter Line (Regional Road 19 to Boundary Rd.)
- St. Christophers Beach Rd.
- Bradburn Rd. (Old Scugog Rd. to Hwy 57)
- Bradburn Rd. (West 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 and 2019 State of the Infrastructure Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	925,000		925,000			
<b>Expenditures Total</b>	<b>925,000</b>		<b>925,000</b>			
<b>Funding</b>						
Roads Levy Reserve	925,000		925,000			
<b>Funding Total</b>	<b>925,000</b>		<b>925,000</b>			

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

- Indian Way (Whitfield to 300 m North of Clyde)
- 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.)
- Cartwright West Quarter Line (Byers Rd. to Shirley Rd.)
- Nesbitt Line (Hwy 7A to Con. Rd 11)
- Wilson Ave. (Edgerton to Fallis Rd.)
- 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,025,000			1,025,000		
<b>Expenditures Total</b>	<b>1,025,000</b>			<b>1,025,000</b>		
<b>Funding</b>						
Roads Levy Reserve	1,025,000			1,025,000		
<b>Funding Total</b>	<b>1,025,000</b>			<b>1,025,000</b>		



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Lake Scugog Enh Construction - Year 2
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	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 2021 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,000,000		1,000,000			
<b>Expenditures Total</b>	<b>1,000,000</b>		<b>1,000,000</b>			
<b>Funding</b>						
DC - Engineering	110,000		110,000			
Environmental / Solar Reserve	25,000		25,000			
Contribution from Others	865,000		865,000			
<b>Funding Total</b>	<b>1,000,000</b>		<b>1,000,000</b>			

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name** Lake Scugog Enh Construction - Year 2  
**Department** Community Services - Public Works  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2022  
**Project Number** PUB025

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

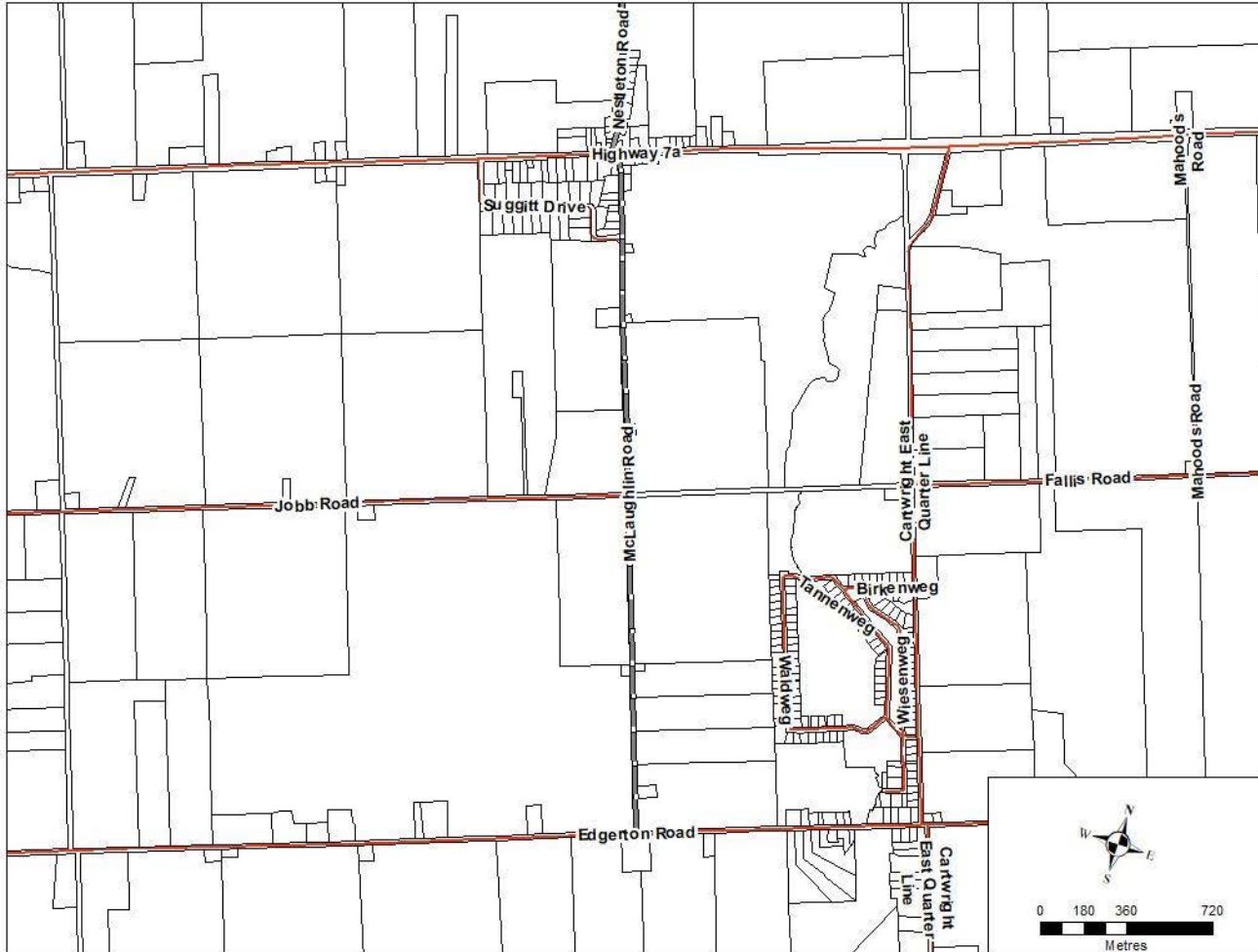
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	750,000	750,000				
<b>Expenditures Total</b>	<b>750,000</b>	<b>750,000</b>				
<b>Funding</b>						
Roads Levy Reserve	750,000	750,000				
<b>Funding Total</b>	<b>750,000</b>	<b>750,000</b>				

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
Environmental / Solar Reserve	20,000	20,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sidewalk Reconstruction - 2021
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB028

**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 which is currently underway.

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	100,000	100,000				
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>				
<b>Funding</b>						
Federal Gas Tax Reserve Fund	100,000	100,000				
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

<b>Project Name</b>	SWM Pond Employment Area - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB029

**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**

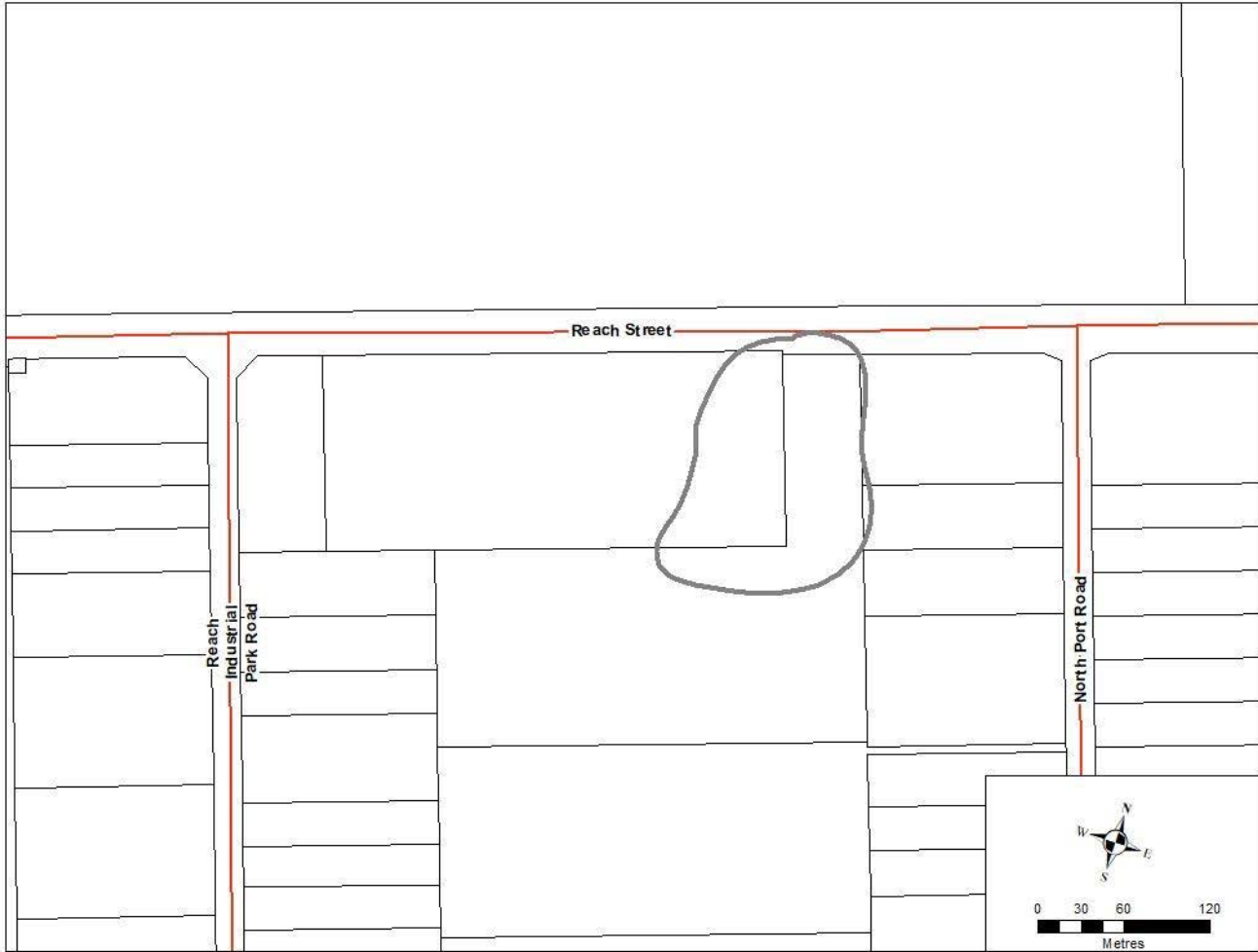
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	170,000	170,000				
<b>Expenditures Total</b>	<b>170,000</b>	<b>170,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	36,000	36,000				
DC - Engineering	127,500	127,500				
Contribution from Others	6,500	6,500				
<b>Funding Total</b>	<b>170,000</b>	<b>170,000</b>				

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** SWM Pond Employment Area - Design  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB029

### Gallery





**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Water St Rehabilitation - Scugog St to Queen St - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	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 grinding of the top layer of asphalt, base repairs, sidewalk and curb repairs, catch basin and manhole resets, and asphalt repaving. Additional works will be included based on the design consultant's recommendations and may include traffic calming measures, pedestrian improvements, and improved parking.

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	500,000		500,000			
<b>Expenditures Total</b>	<b>500,000</b>		<b>500,000</b>			
<b>Funding</b>						
DC - Engineering	250,000		250,000			
Federal Gas Tax Reserve Fund	250,000		250,000			
<b>Funding Total</b>	<b>500,000</b>		<b>500,000</b>			

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** Water St Rehabilitation - Scugog St to Queen St - Construction  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2022  
**Project Number** PUB030

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	270,000	270,000				
<b>Expenditures Total</b>	<b>270,000</b>	<b>270,000</b>				
<b>Funding</b>						
Roads Levy Reserve	270,000	270,000				
<b>Funding Total</b>	<b>270,000</b>	<b>270,000</b>				

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Traffic Calming Project - 2021
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Cameron Murphy, Public Works Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB032

**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 is being created as part of the Transportation Master Plan in 2020. 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.

In 2021, traffic calming will be focused on roads withing school zones and school crossing locations. 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
Self-Insurance Loss Reserve	20,000	20,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2024
<b>Project Number</b>	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.

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

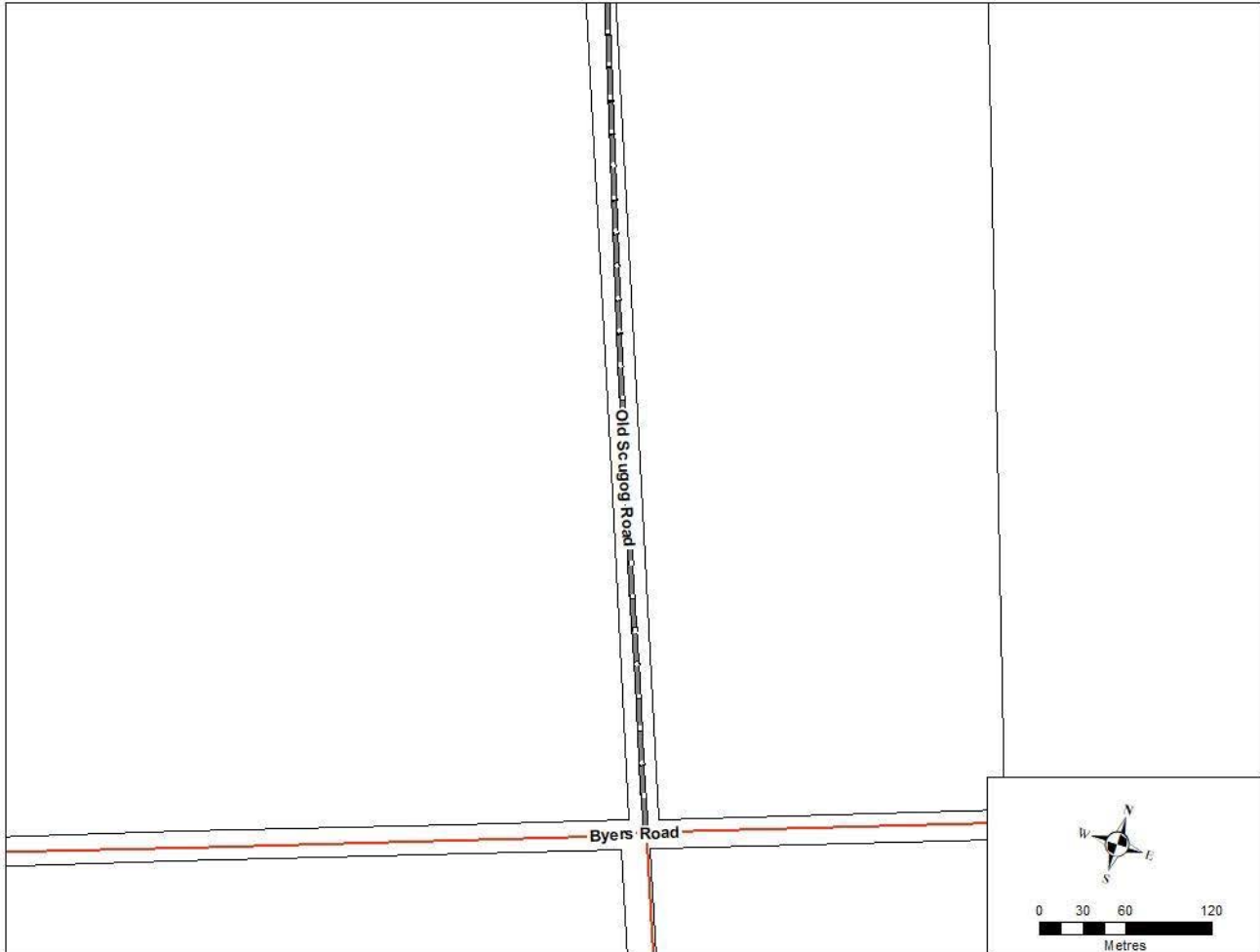
**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	90,000				90,000	
<b>Expenditures Total</b>	<b>90,000</b>				<b>90,000</b>	
<b>Funding</b>						
Federal Gas Tax Reserve Fund	90,000				90,000	
<b>Funding Total</b>	<b>90,000</b>				<b>90,000</b>	

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name**      Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North  
**Department**      Community Services - Public Works  
**Project Manager**    Kevin Arsenault, Capital Project Technologist  
**Start Year**          2024  
**Project Number**    PUB034

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	40,000			40,000		
<b>Expenditures Total</b>	<b>40,000</b>			<b>40,000</b>		
<b>Funding</b>						
Roads Levy Reserve	40,000			40,000		
<b>Funding Total</b>	<b>40,000</b>			<b>40,000</b>		



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Speed Limit Changes Implementation
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Cameron Murphy, Public Works Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB036

**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

The scope of work for this project will involve retaining a consultant to determine sign requirements and hiring a contractor to supply and install the new signage.

**Reference:**

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

Traffic Wide Speed Limit Review Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	95,000	95,000				
<b>Expenditures Total</b>	<b>95,000</b>	<b>95,000</b>				
<b>Funding</b>						
Self-Insurance Loss Reserve	95,000	95,000				
<b>Funding Total</b>	<b>95,000</b>	<b>95,000</b>				

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	670,000		670,000			
<b>Expenditures Total</b>	<b>670,000</b>		<b>670,000</b>			
<b>Funding</b>						
Roads Levy Reserve	670,000		670,000			
<b>Funding Total</b>	<b>670,000</b>		<b>670,000</b>			

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	395,000			30,000		365,000
<b>Expenditures Total</b>	<b>395,000</b>			<b>30,000</b>		<b>365,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	395,000			30,000		365,000
<b>Funding Total</b>	<b>395,000</b>			<b>30,000</b>		<b>365,000</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Apple Valley Subdivision - Phase 2 - Rehabilitation
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2025
<b>Project Number</b>	PUB039

**Project Description and Rationale**

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

- Lakeshore Drive
- Carnegie Drive

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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	570,000					570,000
<b>Expenditures Total</b>	<b>570,000</b>					<b>570,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	570,000					570,000
<b>Funding Total</b>	<b>570,000</b>					<b>570,000</b>

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	190,000	190,000				
<b>Expenditures Total</b>	<b>190,000</b>	<b>190,000</b>				
<b>Funding</b>						
Federal Gas Tax Reserve Fund	190,000	190,000				
<b>Funding Total</b>	<b>190,000</b>	<b>190,000</b>				

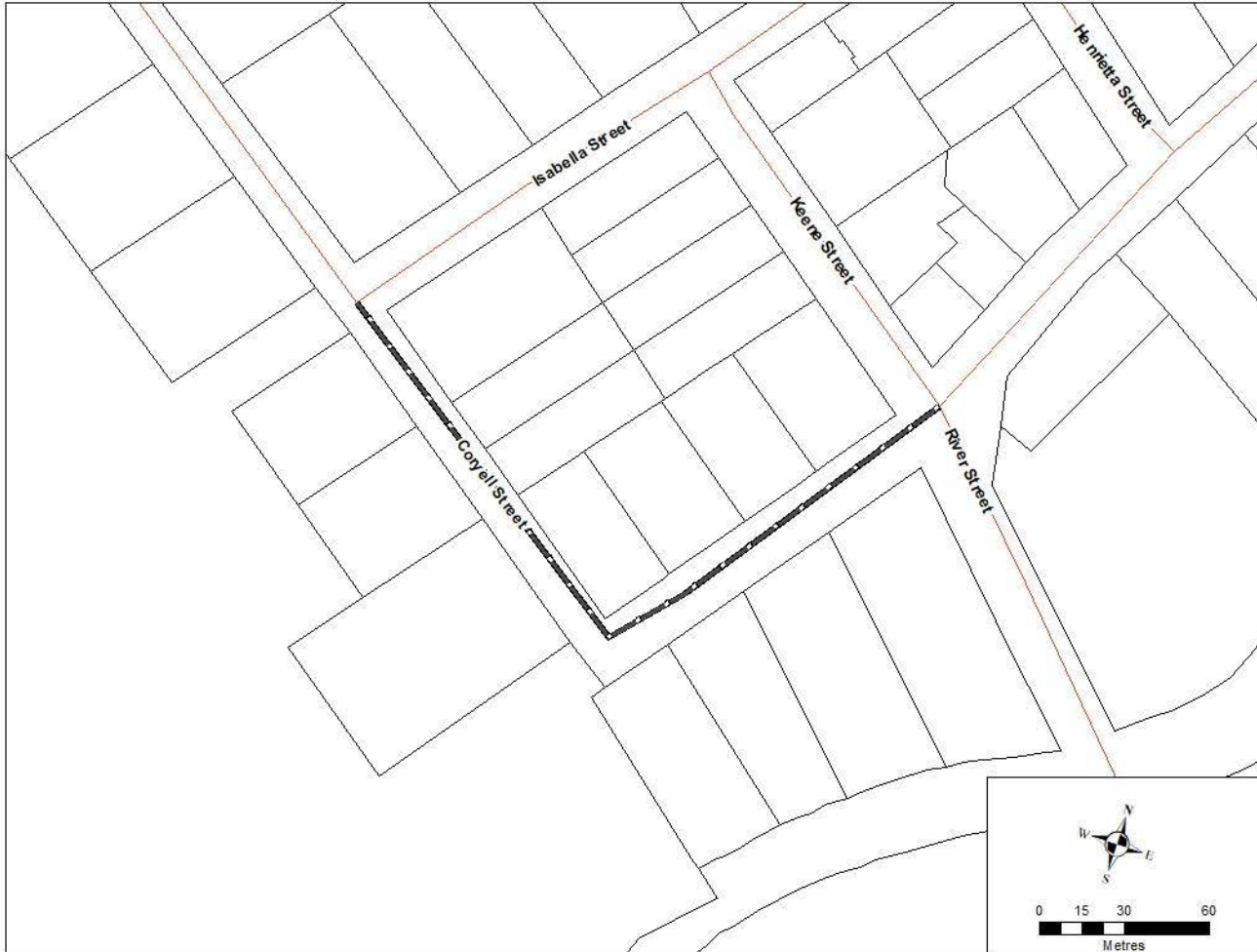


# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,100,000					1,100,000
<b>Expenditures Total</b>	<b>1,100,000</b>					<b>1,100,000</b>
<b>Funding</b>						
Roads Levy Reserve	1,100,000					1,100,000
<b>Funding Total</b>	<b>1,100,000</b>					<b>1,100,000</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sidewalk Reconstruction - 2022 to 2025
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	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 which is currently underway.

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	400,000		100,000	100,000	100,000	100,000
<b>Expenditures Total</b>	<b>400,000</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	400,000		100,000	100,000	100,000	100,000
<b>Funding Total</b>	<b>400,000</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2024
<b>Project Number</b>	PUB044

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	215,000				215,000	
<b>Expenditures Total</b>	<b>215,000</b>				<b>215,000</b>	
<b>Funding</b>						
Federal Gas Tax Reserve Fund	215,000				215,000	
<b>Funding Total</b>	<b>215,000</b>				<b>215,000</b>	

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2024  
**Project Number** PUB044

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	455,000		455,000			
<b>Expenditures Total</b>	<b>455,000</b>		<b>455,000</b>			
<b>Funding</b>						
Roads Levy Reserve	455,000		455,000			
<b>Funding Total</b>	<b>455,000</b>		<b>455,000</b>			

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Mckee Rd Hill - Reconstruction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	250,000			250,000		
<b>Expenditures Total</b>	<b>250,000</b>			<b>250,000</b>		
<b>Funding</b>						
Roads Levy Reserve	250,000			250,000		
<b>Funding Total</b>	<b>250,000</b>			<b>250,000</b>		



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Perry St Reconstruction - Queen St to Mary St - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2024
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	535,000				535,000	
<b>Expenditures Total</b>	<b>535,000</b>				<b>535,000</b>	
<b>Funding</b>						
Roads Levy Reserve	535,000				535,000	
<b>Funding Total</b>	<b>535,000</b>				<b>535,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Perry St Reconstruction - Queen St to Mary St - Construction  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2024  
**Project Number** PUB047

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

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

**Budget**

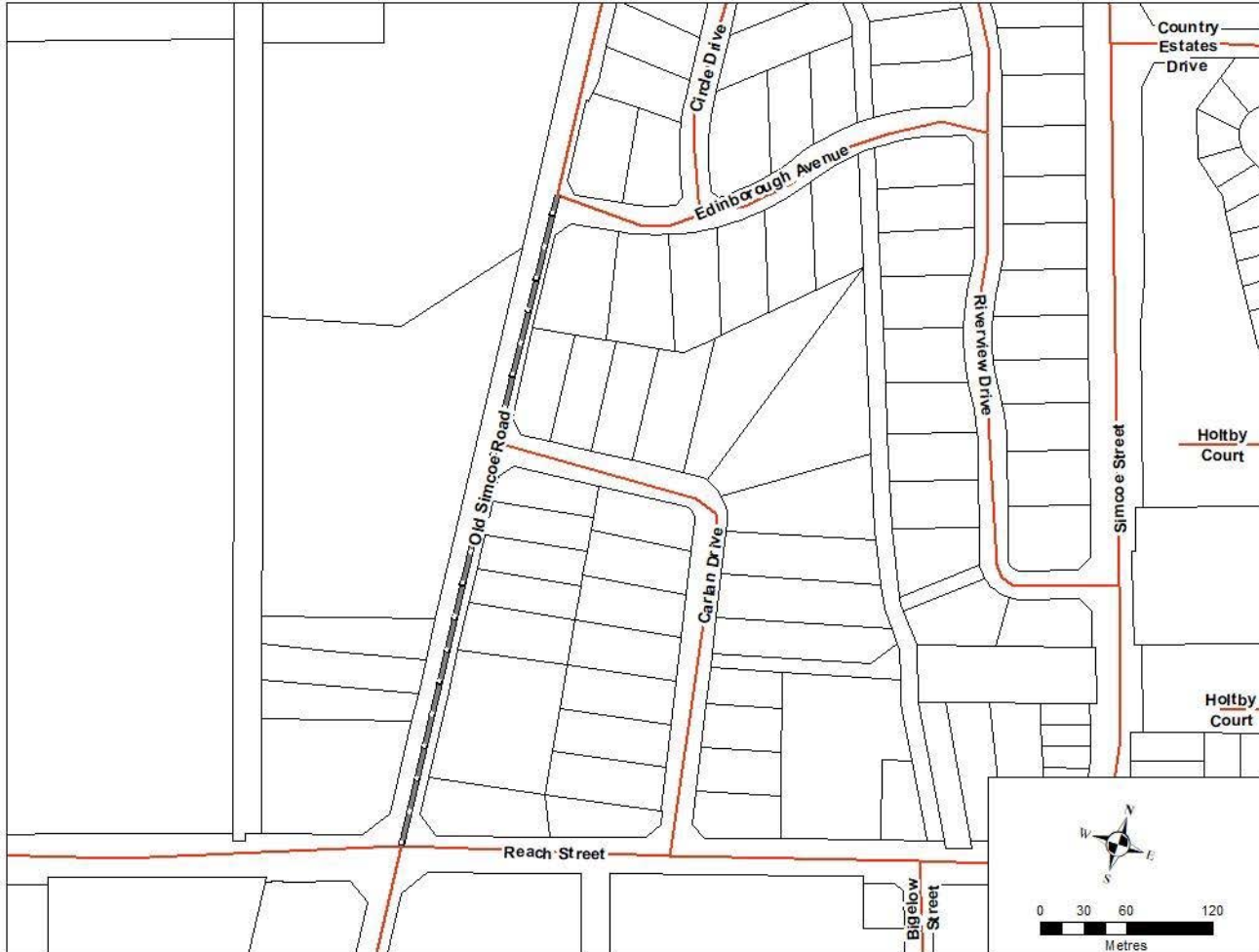
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	305,000		30,000		275,000	
<b>Expenditures Total</b>	<b>305,000</b>		<b>30,000</b>		<b>275,000</b>	
<b>Funding</b>						
DC - Engineering	183,000		18,000		165,000	
Roads Levy Reserve	122,000		12,000		110,000	
<b>Funding Total</b>	<b>305,000</b>		<b>30,000</b>		<b>275,000</b>	

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Apple Valley Subdivision - Phase 1 - Rehabilitation
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PUB049

**Project Description and Rationale**

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

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

The rehabilitation will include the grinding and 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,100,000		70,000		1,030,000	
<b>Expenditures Total</b>	<b>1,100,000</b>		<b>70,000</b>		<b>1,030,000</b>	
<b>Funding</b>						
Roads Levy Reserve	1,100,000		70,000		1,030,000	
<b>Funding Total</b>	<b>1,100,000</b>		<b>70,000</b>		<b>1,030,000</b>	

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** Apple Valley Subdivision - Phase 1 - Rehabilitation  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2022  
**Project Number** PUB049

### Gallery



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Phragmites Invasive Species Mitigation
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Cameron Murphy, Public Works Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB050

**Project Description and Rationale**

The scope of work, as recommended by the Scugog Environmental Advisory Committee (SEAC), will include applying 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	10,000	10,000				
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>				
<b>Funding</b>						
Environmental / Solar Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Phragmites Invasive Species Mitigation  
**Department** Community Services - Public Works  
**Project Manager** Cameron Murphy, Public Works Technologist  
**Start Year** 2021  
**Project Number** PUB050

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Balsam St Reconstruction - Old Simcoe Rd to Rosa St - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	800,000		800,000			
<b>Expenditures Total</b>	<b>800,000</b>		<b>800,000</b>			
<b>Funding</b>						
Federal Gas Tax Reserve Fund	455,000		455,000			
Contribution from Others	345,000		345,000			
<b>Funding Total</b>	<b>800,000</b>		<b>800,000</b>			

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Municipal Structure Inventory and Inspection - 2023
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	10,000			10,000		
<b>Expenditures Total</b>	<b>10,000</b>			<b>10,000</b>		
<b>Funding</b>						
Roads Levy Reserve	10,000			10,000		
<b>Funding Total</b>	<b>10,000</b>			<b>10,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Municipal Structure Inventory and Inspection - 2025
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2025
<b>Project Number</b>	PUB053

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	10,000					10,000
<b>Expenditures Total</b>	<b>10,000</b>					<b>10,000</b>
<b>Funding</b>						
Roads Levy Reserve	10,000					10,000
<b>Funding Total</b>	<b>10,000</b>					<b>10,000</b>

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Devitts Rd Rehabilitation - R.R.57 to Cartwright E 1/4 Line
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB054

**Project Description and Rationale**

The scope of work will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Devitts Road between Regional Road 57 and Cartwright East 1/4 Line. Truck traffic has recently increased on Devitts Road since the acquisition of an existing gravel pit and is expected to increase further.

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	950,000	950,000				
<b>Expenditures Total</b>	<b>950,000</b>	<b>950,000</b>				
<b>Funding</b>						
Federal Gas Tax Reserve Fund	450,000	450,000				
Roads Levy Reserve	500,000	500,000				
<b>Funding Total</b>	<b>950,000</b>	<b>950,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name**      Devitts Rd Rehabilitation - R.R.57 to Cartwright E 1/4 Line  
**Department**      Community Services - Public Works  
**Project Manager**    Kevin Arsenault, Capital Project Technologist  
**Start Year**          2021  
**Project Number**    PUB054

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

The update to the Municipal Structure Inspection and Inventory is legislated by the Ontario Ministry of Transportation 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	10,000	10,000				
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>				
<b>Funding</b>						
Roads Levy Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Queen St Rehabilitation - Water St to Simcoe St - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2024
<b>Project Number</b>	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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	450,000				450,000	
<b>Expenditures Total</b>	<b>450,000</b>				<b>450,000</b>	
<b>Funding</b>						
DC - Engineering	225,000				225,000	
Federal Gas Tax Reserve Fund	225,000				225,000	
<b>Funding Total</b>	<b>450,000</b>				<b>450,000</b>	

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name** Queen St Rehabilitation - Water St to Simcoe St - Construction  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2024  
**Project Number** PUB056

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,025,000				1,025,000	
<b>Expenditures Total</b>	<b>1,025,000</b>				<b>1,025,000</b>	
<b>Funding</b>						
Roads Levy Reserve	1,025,000				1,025,000	
<b>Funding Total</b>	<b>1,025,000</b>				<b>1,025,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Devitts Rd Rehabilitation - Cartwright E 1/4 Line to Manvers/Scugog
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	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.

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**

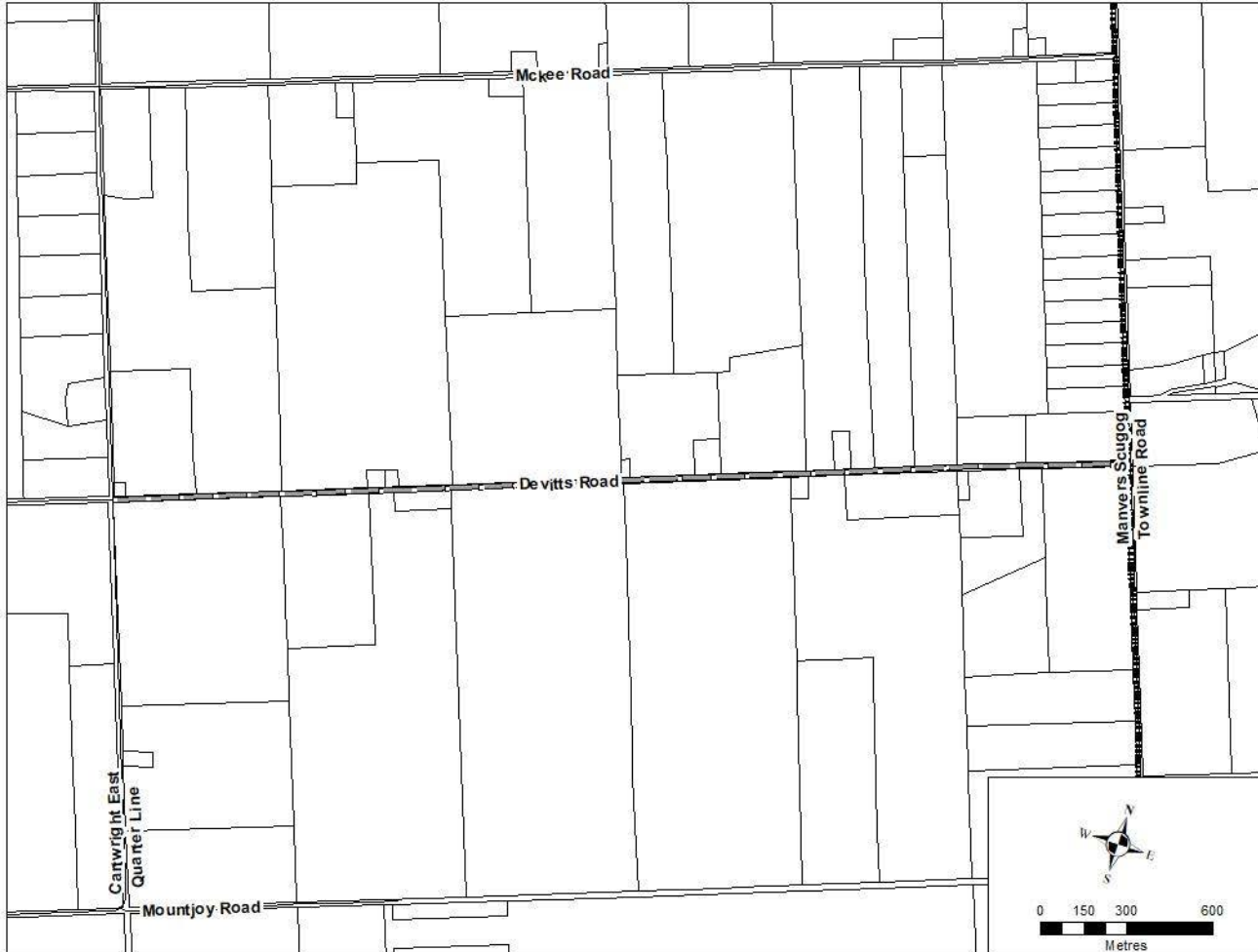
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	865,000			865,000		
<b>Expenditures Total</b>	<b>865,000</b>			<b>865,000</b>		
<b>Funding</b>						
Roads Levy Reserve	865,000			865,000		
<b>Funding Total</b>	<b>865,000</b>			<b>865,000</b>		

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Second Access to Scugog Island - Preliminary Work
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PUB059

**Project Description and Rationale**

The scope of work for this project involves the construction of a second access road to Scugog Island and in particular the preliminary works such as property acquisition, additional studies, permit fees and offsets in 2021. 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.

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

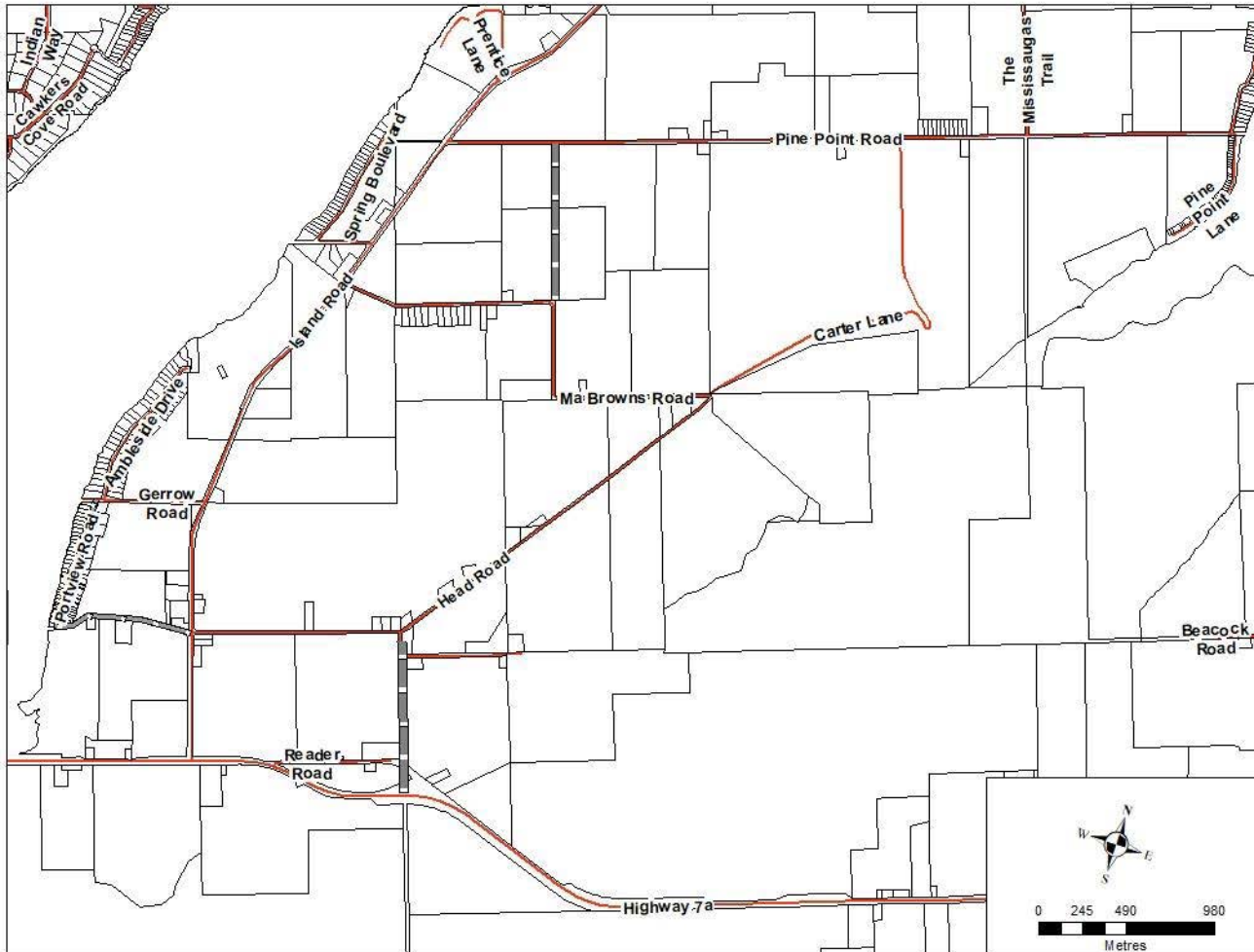
	<b>Budget</b>					
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	650,000	650,000				
<b>Expenditures Total</b>	<b>650,000</b>	<b>650,000</b>				
<b>Funding</b>						
DC - Engineering	585,000	585,000				
Roads Levy Reserve	65,000	65,000				
<b>Funding Total</b>	<b>650,000</b>	<b>650,000</b>				

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast Capital Projects

**Project Name** Second Access to Scugog Island - Preliminary Work  
**Department** Community Services - Public Works  
**Project Manager** Kevin Arsenault, Capital Project Technologist  
**Start Year** 2021  
**Project Number** PUB059

## Gallery

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**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	New One Ton Pickup
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PUB060

**Project Description and Rationale**

The purchase of a new one ton pickup truck complete with plow and sander is needed for the urban area of Port Perry/Blackstock to provide winter maintenance to meet the demands of the growing community. Funding for this new unit is provided 100% from Development Charges.

**Reference:**

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

Township of Scugog Development Charges Background Study, 2014, Item 4.2.5

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	80,000	80,000				
<b>Expenditures Total</b>	<b>80,000</b>	<b>80,000</b>				
<b>Funding</b>						
DC - Public Works	80,000	80,000				
<b>Funding Total</b>	<b>80,000</b>	<b>80,000</b>				



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

The scope of work for this project will include the 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**

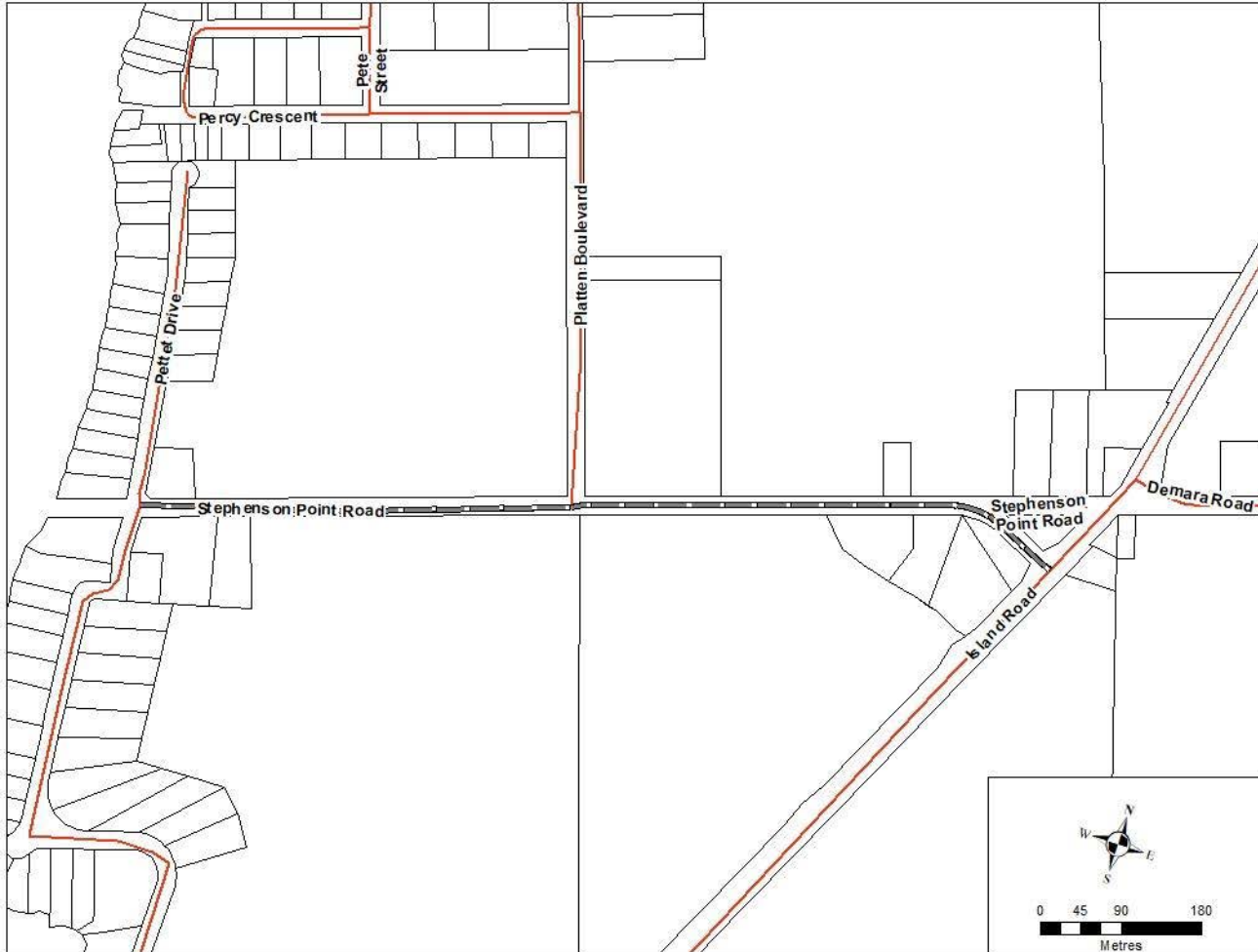
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	500,000			45,000		455,000
<b>Expenditures Total</b>	<b>500,000</b>			<b>45,000</b>		<b>455,000</b>
<b>Funding</b>						
Roads Levy Reserve	500,000			45,000		455,000
<b>Funding Total</b>	<b>500,000</b>			<b>45,000</b>		<b>455,000</b>

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

The scope of work for this project will include the 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

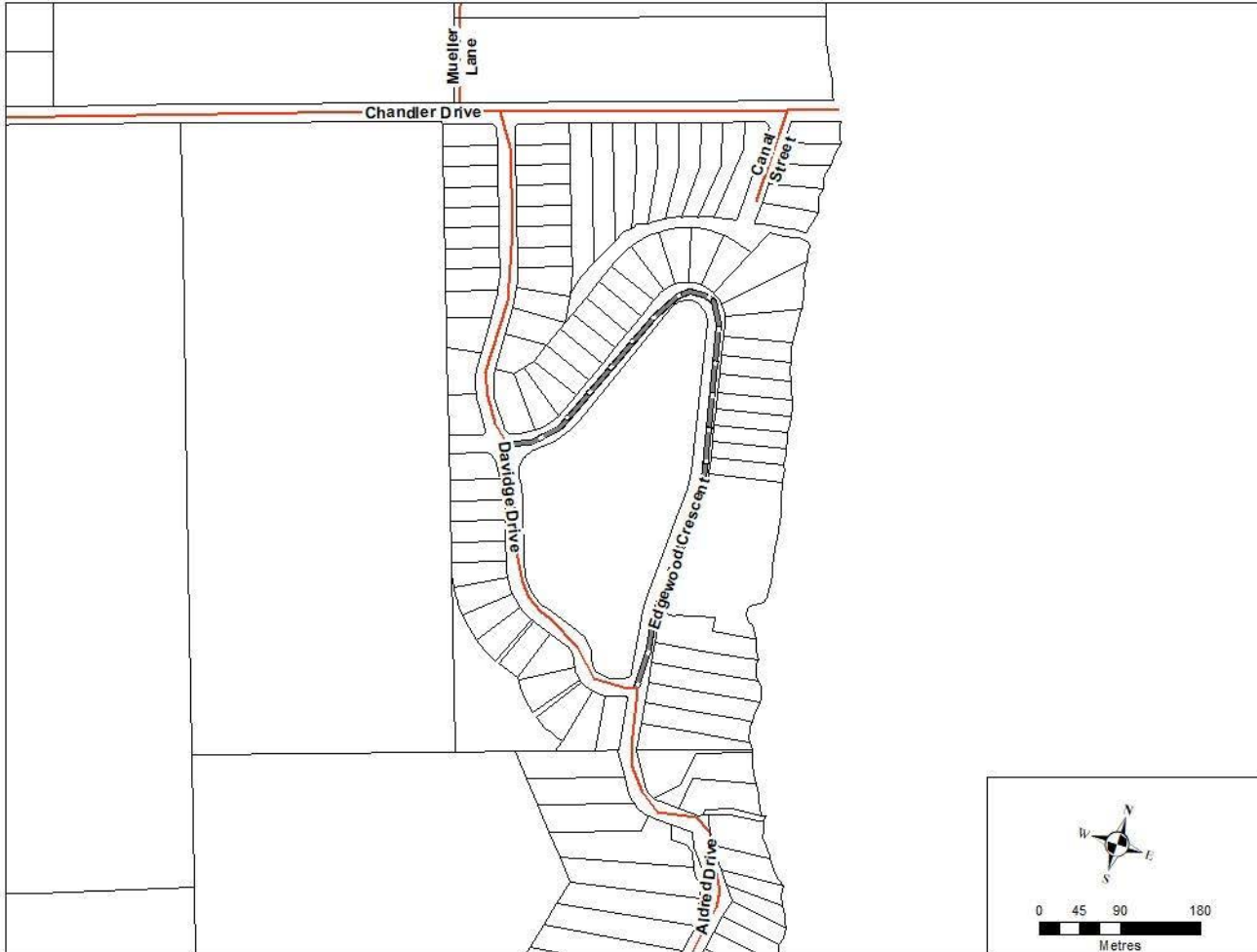
**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	500,000			30,000		470,000
<b>Expenditures Total</b>	<b>500,000</b>			<b>30,000</b>		<b>470,000</b>
<b>Funding</b>						
Roads Levy Reserve	500,000			30,000		470,000
<b>Funding Total</b>	<b>500,000</b>			<b>30,000</b>		<b>470,000</b>

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

The scope of work for this project will include the 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	415,000			20,000		395,000
<b>Expenditures Total</b>	<b>415,000</b>			<b>20,000</b>		<b>395,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	415,000			20,000		395,000
<b>Funding Total</b>	<b>415,000</b>			<b>20,000</b>		<b>395,000</b>

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Marsh Hill Rd Rehabilitation - Utica to Epsom
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2025
<b>Project Number</b>	PUB064

**Project Description and Rationale**

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

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

**Reference:**

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

Township of Scugog Asset Management Plan

2019 State of the Infrastructure Study

**Budget**

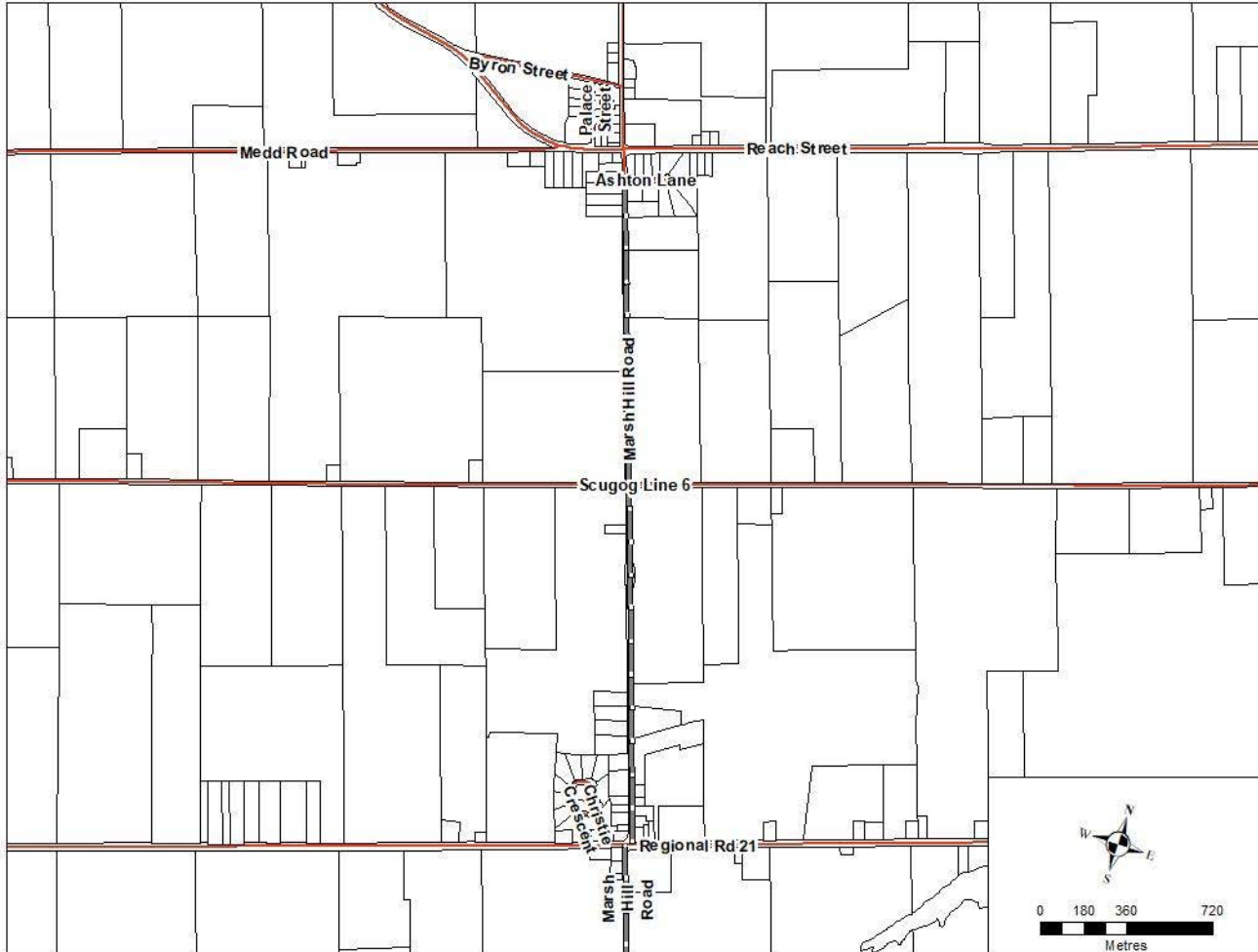
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,385,000					1,385,000
<b>Expenditures Total</b>	<b>1,385,000</b>					<b>1,385,000</b>
<b>Funding</b>						
Roads Levy Reserve	1,385,000					1,385,000
<b>Funding Total</b>	<b>1,385,000</b>					<b>1,385,000</b>

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

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

### Gallery





**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	3/4 Ton Pickup Replacement - #5106072
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2025
<b>Project Number</b>	PUB065

**Project Description and Rationale**

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	65,000					65,000
<b>Expenditures Total</b>	<b>65,000</b>					<b>65,000</b>
<b>Funding</b>						
Vehicle & Equipment Reserve	65,000					65,000
<b>Funding Total</b>	<b>65,000</b>					<b>65,000</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name**      3/4 Ton Pickup Replacement - #5106072  
**Department**      Community Services - Public Works  
**Project Manager**   Robert Frasca, Operations Manager  
**Start Year**          2025  
**Project Number**   PUB065

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	1647 Reach St - Building Improvements - 2022
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	PUB071

**Project Description and Rationale**

This project includes the replacement of the roof, soffit, eavestrough, and downspouts on the previous Scugog Hydro Yard building located beside the arena. The asphalt shingle roof will be replaced with a steel roof.

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

**Reference:**

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000		40,000			
<b>Expenditures Total</b>	<b>40,000</b>		<b>40,000</b>			
<b>Funding</b>						
Facility & Building Reserve	40,000		40,000			
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>			

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Second Access to Scugog Island - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	PUB073

**Project Description and Rationale**

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

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

**Budget**

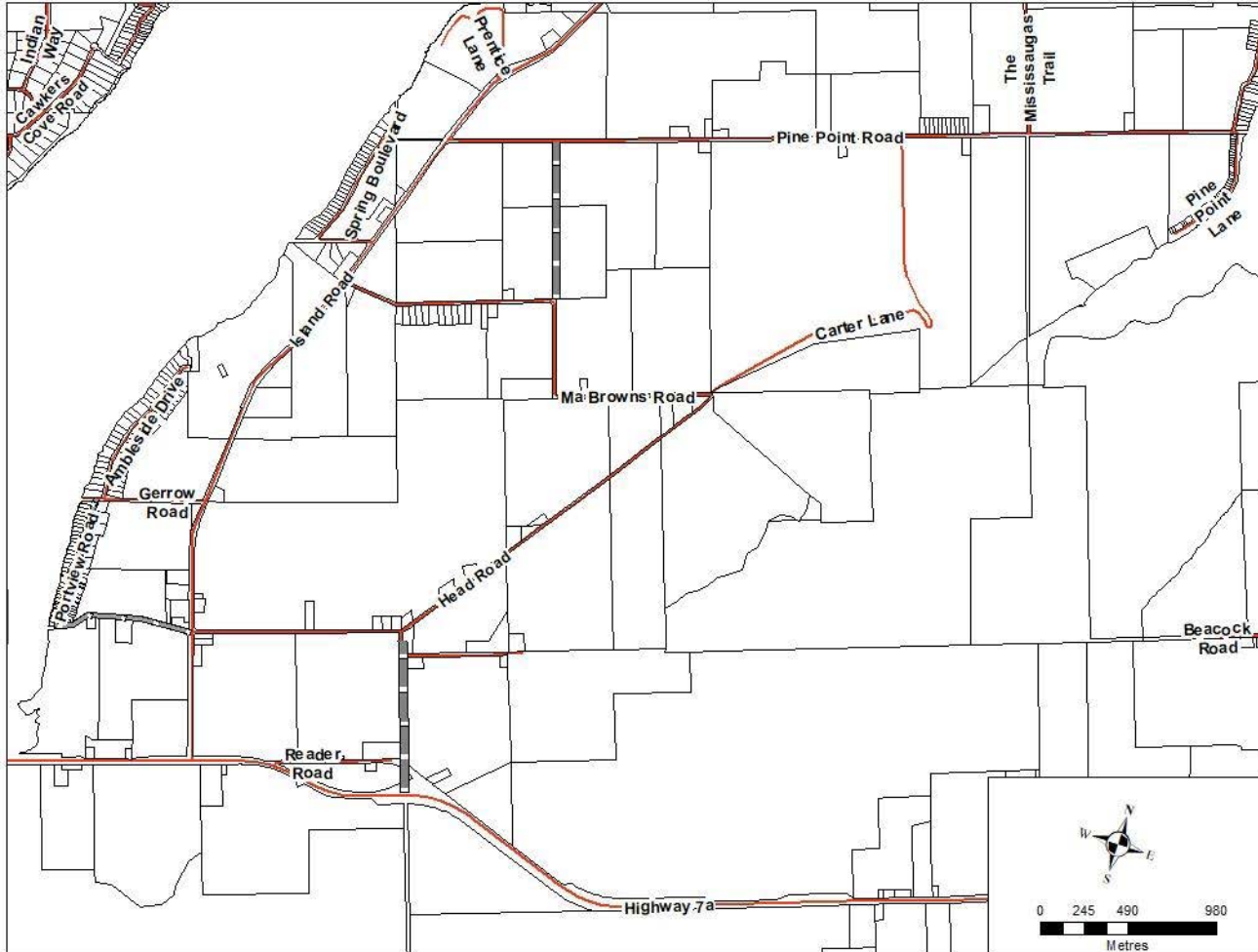
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	3,250,000		2,100,000	1,150,000		
<b>Expenditures Total</b>	<b>3,250,000</b>		<b>2,100,000</b>	<b>1,150,000</b>		
<b>Funding</b>						
DC - Engineering	2,925,000		1,890,000	1,035,000		
Contribution from Others	325,000		210,000	115,000		
<b>Funding Total</b>	<b>3,250,000</b>		<b>2,100,000</b>	<b>1,150,000</b>		

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** Second Access to Scugog Island - Construction  
**Department** Community Services - Public Works  
**Project Manager** Carol Coleman, Director Public Works, Parks & Rec  
**Start Year** 2022  
**Project Number** PUB073

### Gallery



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Gravel Road Resurfacing - 2021
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PUB076

**Project Description and Rationale**

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. The following roads are planned for 2021 gravel road resurfacing:

- Chalk Lake Road
- Line 2 (Bryant to Ashburn Rd.)
- Scugog Line 8 (Marsh Hill Rd. to Reach St.)
- Brock Concession Rd. 1
- Bryant Side Rd.
- Mississauga Trail (Pine Point Rd. to Demara Rd.)
- Mississauga Trail (Chandler to Demara)
- View Lake Rd. to Washago
- View Lake Rd. (Washago to Birch)
- Washago
- Jobb Road
- Brendas Rd.
- Seven Mile Island 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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	825,000	825,000				
<b>Expenditures Total</b>	<b>825,000</b>	<b>825,000</b>				
<b>Funding</b>						
Roads Levy Reserve	825,000	825,000				
<b>Funding Total</b>	<b>825,000</b>	<b>825,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

<b>Project Name</b>	SWM Pond Employment Area - Construction
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2023
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,700,000			1,700,000		
<b>Expenditures Total</b>	<b>1,700,000</b>			<b>1,700,000</b>		
<b>Funding</b>						
Municipal Projects Reserve	366,500			366,500		
DC - Engineering	1,275,000			1,275,000		
Contribution from Others	58,500			58,500		
<b>Funding Total</b>	<b>1,700,000</b>			<b>1,700,000</b>		

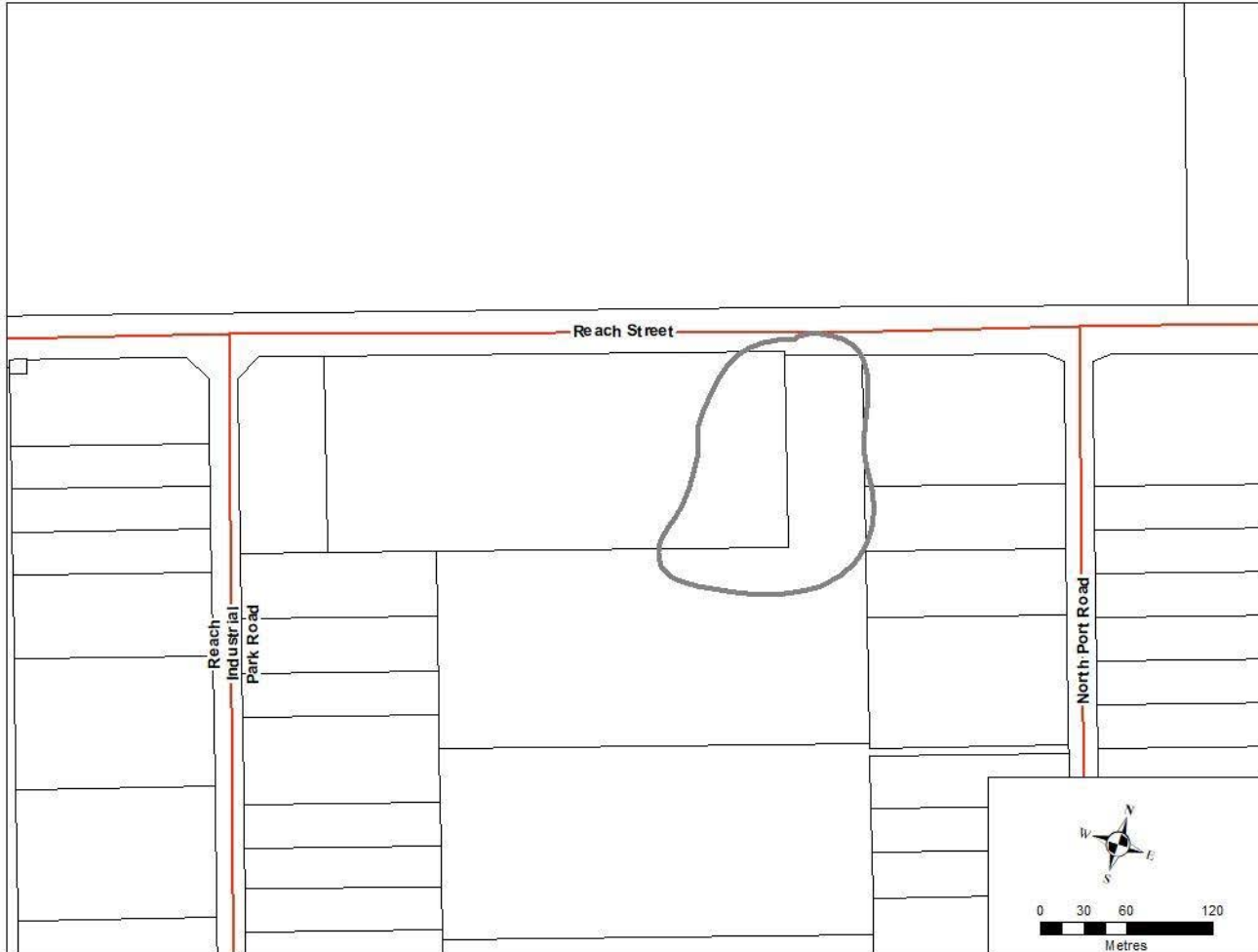


**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

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

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	New Indoor Pool - Preliminary Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2023
<b>Project Number</b>	REC001

**Project Description and Rationale**

The Parks, Recreation and Culture Master Plan was updated in 2018 and identifies strong support within the community for the development of an indoor pool facility. As a result the Master Plan recommends that:

- 1) In the short term, commence planning (feasibility study and business plan) for the development of an aquatics facility, to be located at the Scugog Community Recreation Centre (SCRC).
- 2) Monitor the demand for indoor pool use and changes to the supply and utilization of aquatic facilities/ pools in the region 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**

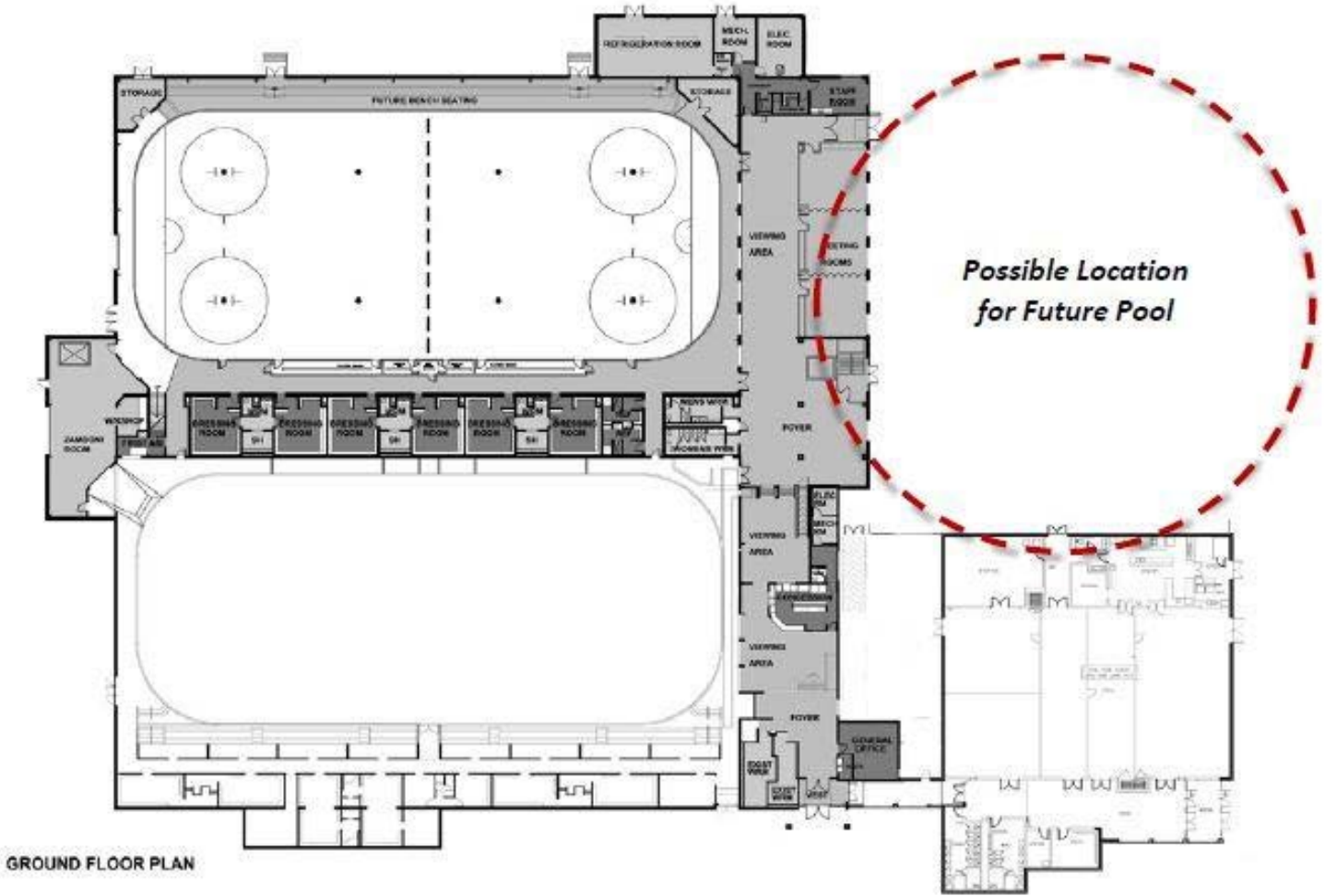
	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	200,000			200,000		
<b>Expenditures Total</b>	<b>200,000</b>			<b>200,000</b>		
<b>Funding</b>						
DC - Parks & Recreation	180,000			180,000		
Major Facilities Reserve	20,000			20,000		
<b>Funding Total</b>	<b>200,000</b>			<b>200,000</b>		

# Township of Scugog 2021 Capital Budget and 2022 to 2025 Capital Forecast

## Capital Projects

**Project Name** New Indoor Pool - Preliminary Design  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2023  
**Project Number** REC001

### Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Projects - 2024
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC002

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	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		<b>\$23,000</b>

**References:**

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

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

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	23,000				23,000	
<b>Expenditures Total</b>	<b>23,000</b>				<b>23,000</b>	
<b>Funding</b>						
Facility & Building Reserve	23,000				23,000	
<b>Funding Total</b>	<b>23,000</b>				<b>23,000</b>	

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Museum Emporium Renovation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC003

**Project Description and Rationale**

This project is for the interior renovation of the main schoolhouse exhibit room. This renovation involves the creation of a new exhibit space that has not been changed for 40 years. It will allow for the installation of the first nations exhibit that was on display at the heritage centre and give a fresh new look to museum.

**References:**

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

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

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

Scugog Shores Museum Strategic Plan, 2018

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000				50,000	
<b>Expenditures Total</b>	<b>50,000</b>				<b>50,000</b>	
<b>Funding</b>						
Facility & Building Reserve	50,000				50,000	
<b>Funding Total</b>	<b>50,000</b>				<b>50,000</b>	

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Projects - 2025
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2025
<b>Project Number</b>	REC004

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Install additional electrical outlets	\$2,000
Island Hall	Parking lot improvements	\$15,000
Prince Albert Hall	Paint Hall	\$5,000
	Total	<b>\$22,000</b>

**References:**

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

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

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	22,000					22,000
<b>Expenditures Total</b>	<b>22,000</b>					<b>22,000</b>
<b>Funding</b>						
Facility & Building Reserve	22,000					22,000
<b>Funding Total</b>	<b>22,000</b>					<b>22,000</b>



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name**      Community Hall Projects - 2025  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2025  
**Project Number**    REC004

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

The scope of work includes Building Condition Assessment (BCA) for the Blackstock Recreation Centre. 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 \$4.65 million. The facility is freon based system and the refrigerant is not being made after 2020. The arena will reach a critical point in the next few years which will result in the closure of the facility 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	20,000		20,000			
<b>Expenditures Total</b>	<b>20,000</b>		<b>20,000</b>			
<b>Funding</b>						
Facility & Building Reserve	20,000		20,000			
<b>Funding Total</b>	<b>20,000</b>		<b>20,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Blackstock Recreation Complex - Phase 1 Construction
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2024
<b>Project Number</b>	REC006

**Project Description and Rationale**

The scope of work includes construction for the replacement of the single pad and additional facilities at the Blackstock Recreation Complex (BRC). The Parks, Recreation and Culture Strategic Master Plan was updated in 2018 and identifies the highest priority as the replacement of the single pad of ice at the Blackstock Recreation Complex (BRC). The Blackstock arena is both undersized and in poor condition. The estimated cost to maintain the arena in its current functional state (as an undersized, older arena) is \$4.65 million. The facility is freon based system and the refrigerant is not being made after 2020. The arena will reach a critical point in the next few years which will result in the closure of the facility. The master plan also recommended the development of additional facilities as part of the BRC including ancillary meeting room space and a double gymnasium which is a demonstrated need in the Township.

Planning for the replacement of the arena and other facility expansions began in August 2019 with public consultation, identifying servicing requirements and a preliminary design. 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	21,200,000				21,200,000	
<b>Expenditures Total</b>	<b>21,200,000</b>				<b>21,200,000</b>	
<b>Funding</b>						
Grants	15,277,100				15,277,100	
DC - Parks & Recreation	3,804,500				3,804,500	
Major Facilities Reserve	649,400				649,400	
Contribution from Others	1,469,000				1,469,000	
<b>Funding Total</b>	<b>21,200,000</b>				<b>21,200,000</b>	

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name**      Blackstock Recreation Complex - Phase 1 Construction  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2024  
**Project Number**    REC006

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SCRC Pad 1 Dehumidifier Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2022
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	45,000		45,000			
<b>Expenditures Total</b>	<b>45,000</b>		<b>45,000</b>			
<b>Funding</b>						
Facility & Building Reserve	45,000		45,000			
<b>Funding Total</b>	<b>45,000</b>		<b>45,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Water Softener Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2023
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	25,000			25,000		
<b>Expenditures Total</b>	<b>25,000</b>			<b>25,000</b>		
<b>Funding</b>						
Facility & Building Reserve	25,000			25,000		
<b>Funding Total</b>	<b>25,000</b>			<b>25,000</b>		



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SCRC Pad 1 Refrigeration Pipes Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2022
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,000,000		1,000,000			
<b>Expenditures Total</b>	<b>1,000,000</b>		<b>1,000,000</b>			
<b>Funding</b>						
Facility & Building Reserve	1,000,000		1,000,000			
<b>Funding Total</b>	<b>1,000,000</b>		<b>1,000,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Kayaks and Life Jackets
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2023
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	18,000			18,000		
<b>Expenditures Total</b>	<b>18,000</b>			<b>18,000</b>		
<b>Funding</b>						
Contribution from Others	18,000			18,000		
<b>Funding Total</b>	<b>18,000</b>			<b>18,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Floor Cleaning Machine Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	14,000				14,000	
<b>Expenditures Total</b>	<b>14,000</b>				<b>14,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	14,000				14,000	
<b>Funding Total</b>	<b>14,000</b>				<b>14,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC Pad 2 Dehumidifier Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2021
<b>Project Number</b>	REC012

**Project Description and Rationale**

This project is the replacement of the 2003 electric dehumidifier unit on Pad 2 north/east 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. During a power surge in March 2020, the compressor in the unit was damaged.

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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	45,000	45,000				
<b>Expenditures Total</b>	<b>45,000</b>	<b>45,000</b>				
<b>Funding</b>						
Facility & Building Reserve	45,000	45,000				
<b>Funding Total</b>	<b>45,000</b>	<b>45,000</b>				



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** SCRC Pad 2 Dehumidifier Replacement  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2021  
**Project Number** REC012

Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Floor Replacement - SCRC Hall
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2021
<b>Project Number</b>	REC013

**Project Description and Rationale**

The replacement of the existing tile floor at the SCRC Community Hall to incorporate a floor more suitable for recreation programming, including Pickle Ball court lines. The current floor is worn and in need of replacement.

**References:**

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

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000	50,000				
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>				
<b>Funding</b>						
Facility & Building Reserve	50,000	50,000				
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Floor Replacement - SCRC Hall  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2021  
**Project Number** REC013

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

This project is for the replacement of the main existing HVAC unit at Scugog Community Recreation Centre (Pad 2). The HVAC units run continuously and therefore require upgrades / replacement to ensure they run effectively and efficiently.

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000			50,000		
<b>Expenditures Total</b>	<b>50,000</b>			<b>50,000</b>		
<b>Funding</b>						
Facility & Building Reserve	50,000			50,000		
<b>Funding Total</b>	<b>50,000</b>			<b>50,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

This project is for the replacement of the 1980's (refurbished in 2006) Olympia ice re-surfacer. The ice-resurfacer is used as a back-up at the SCRC. Existing propane fueled re-surfacer to be replaced by electric machine.

Benefit of Expenditure:

- Asset management;
- Energy efficiencies;
- Emissions reduction
- Operational cost savings over 10 years with electric machine over propane.

**Reference:**

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	180,000		180,000			
<b>Expenditures Total</b>	<b>180,000</b>		<b>180,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	180,000		180,000			
<b>Funding Total</b>	<b>180,000</b>		<b>180,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SCRC - New Generator Installation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC017

**Project Description and Rationale**

This project is to upgrade the emergency generator at Scugog Community Recreation Centre. In the event of a street level power outage, the present emergency generator only provides electricity to the community hall.

Providing electricity to the entire building will allow programs at the Scugog Community Recreation Centre to continue after a street level power outage.

Scugog Community Recreation Centre is one of two Emergency Evacuation Centres for the Township of Scugog. The other being the Blackstock Community Centre.

Scugog Community Recreation Centre as a large emergency evacuation centre could accommodate a large number of people in a safe place as they transition due to an emergency, provide washrooms facilities, food preparation and distribution facilities, provide space for personal care and support community partners during an emergency.

During weather events, an upgraded generator providing electricity to the entire building ensures the Scugog Community Recreation Centre can be utilized as a public warming and/or cooling centre.

The current generator could be re-purposed expanding the Townships continuity of services during a street level power outage.

**Reference:**

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

Township of Scugog Emergency Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	170,000				170,000	
<b>Expenditures Total</b>	<b>170,000</b>				<b>170,000</b>	
<b>Funding</b>						
Facility & Building Reserve	170,000				170,000	
<b>Funding Total</b>	<b>170,000</b>				<b>170,000</b>	



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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** 2024  
**Project Number** REC017

**Gallery**



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Blackstock Recreation Complex - Detailed Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2022
<b>Project Number</b>	REC018

**Project Description and Rationale**

The scope of work includes detailed design for the replacement of the single pad and additional facilities that will be determined through the consultation process at the Blackstock Recreation Complex (BRC). The Parks, Recreation and Culture Strategic Master Plan was updated in 2018 and identifies the highest priority as the replacement of the single pad of ice at the Blackstock Recreation Complex (BRC). The Blackstock arena is both undersized and in poor condition. The estimated cost to maintain the arena in its current functional state (as an undersized, older arena) is \$4.65 million. The facility is freon based system and the refrigerant is not being made after 2020. The arena will reach a critical point in the next few years which will result in the closure of the facility. The master plan also recommended the development of additional facilities as part of the BRC including ancillary meeting room space and a double gymnasium which is a demonstrated need in the Township.

Planning for the replacement of the arena and other facility expansions began in August 2019 with public consultation, identifying servicing requirements and a preliminary design. The project will only proceed if the Township is successful in receiving a major grant. Funding is proposed through a grant, DC funding, major facility reserve and a 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,800,000		1,800,000			
<b>Expenditures Total</b>	<b>1,800,000</b>		<b>1,800,000</b>			
<b>Funding</b>						
Grants	1,297,100		1,297,100			
DC - Parks & Recreation	392,300		392,300			
Contribution from Others	110,600		110,600			
<b>Funding Total</b>	<b>1,800,000</b>		<b>1,800,000</b>			

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name**      Blackstock Recreation Complex - Detailed Design  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Carol Coleman, Director Public Works, Parks & Rec  
**Start Year**          2022  
**Project Number**    REC018

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Accessible Change Rooms - Birdseye - Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2021
<b>Project Number</b>	REC019

**Project Description and Rationale**

This project is the design 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

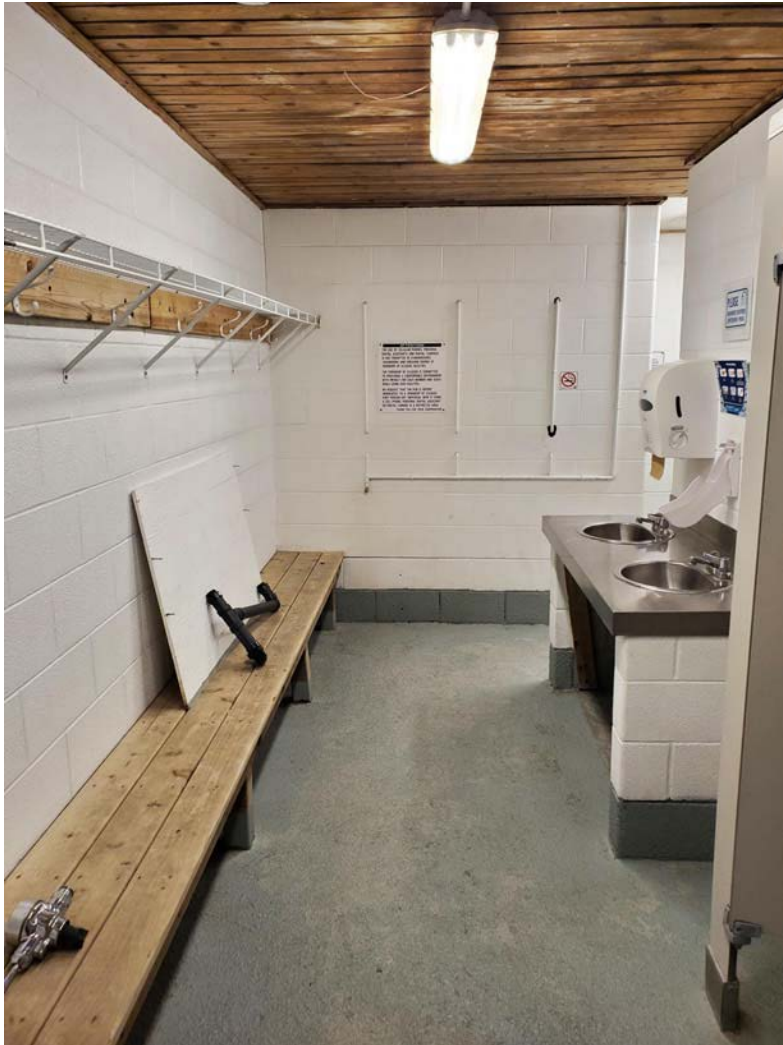
**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	25,000	25,000				
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>				
<b>Funding</b>						
Facility & Building Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

**Project Name** Accessible Change Rooms - Birdseye - Design  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2021  
**Project Number** REC019

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Pool Filter Replacements - Birdseye Pool
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC020

**Project Description and Rationale**

Replacement of the original pool filter system is for preventative maintenance. The pool filter has not been replaced since the construction of the pool in 2001.

**Reference:**

Strategic Direction #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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	30,000				30,000	
<b>Expenditures Total</b>	<b>30,000</b>				<b>30,000</b>	
<b>Funding</b>						
Facility & Building Reserve	30,000				30,000	
<b>Funding Total</b>	<b>30,000</b>				<b>30,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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**

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**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Recreation Truck Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2022
<b>Project Number</b>	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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	80,000		80,000			
<b>Expenditures Total</b>	<b>80,000</b>		<b>80,000</b>			
<b>Funding</b>						
Vehicle & Equipment Reserve	80,000		80,000			
<b>Funding Total</b>	<b>80,000</b>		<b>80,000</b>			



**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Gallery**

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**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Parking Lot Recon - SCRC Phases 2 and 3
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<b>Project Number</b>	REC024

**Project Description and Rationale**

The continuation of the Scugog Community Recreation Centre parking lot rehabilitation project with phases 2 and 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	750,000		350,000			400,000
<b>Expenditures Total</b>	<b>750,000</b>		<b>350,000</b>			<b>400,000</b>
<b>Funding</b>						
Facility & Building Reserve	750,000		350,000			400,000
<b>Funding Total</b>	<b>750,000</b>		<b>350,000</b>			<b>400,000</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name**      Parking Lot Recon - SCRC Phases 2 and 3  
**Department**      Community Services - Recreation & Culture  
**Project Manager**   Kevin Arsenault, Capital Project Technologist  
**Start Year**          2022  
**Project Number**    REC024

Gallery



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Museum Barn Foundation Restoration
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC031

**Project Description and Rationale**

Installation of a proper foundation for the main barn foundation. The current foundation is wood and patio stone and has degraded. The project will involve raising the building and the installation of proper footings.

**References:**

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

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

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

Scugog Shores Museum Strategic Plan, 2018

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	75,000				75,000	
<b>Expenditures Total</b>	<b>75,000</b>				<b>75,000</b>	
<b>Funding</b>						
Facility & Building Reserve	75,000				75,000	
<b>Funding Total</b>	<b>75,000</b>				<b>75,000</b>	

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Board Projects - 2021
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2021
<b>Project Number</b>	REC033

**Project Description and Rationale**

Annual Community Hall Boards capital requests:

Hall	Description	Cost
Nestleton	Appliance upgrade	\$5,000
Nestleton	Limestone walkway from front door to west entrance	\$2,000
Prince Albert	Replace Drapes	\$2,000
Island Hall	Chimney repair	\$2,000
Seagrave	Lighting replacement	\$1,000
Greenbank	Replace roof on lanson Park change room	\$3,400
Caesarea Hall	Replace siding	\$6,000
	<b>Total</b>	<b>\$21,400</b>

**References:**

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

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

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

Township of Scugog Asset Management Plan

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	21,400	21,400				
<b>Expenditures Total</b>	<b>21,400</b>	<b>21,400</b>				
<b>Funding</b>						
Facility & Building Reserve	21,400	21,400				
<b>Funding Total</b>	<b>21,400</b>	<b>21,400</b>				

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name**      Community Hall Board Projects - 2021  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2021  
**Project Number**    REC033

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - HVAC Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2024
<b>Project Number</b>	REC034

**Project Description and Rationale**

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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	50,000				50,000	
<b>Expenditures Total</b>	<b>50,000</b>				<b>50,000</b>	
<b>Funding</b>						
Facility & Building Reserve	50,000				50,000	
<b>Funding Total</b>	<b>50,000</b>				<b>50,000</b>	



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

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

**Project Description and Rationale**

This project is the construction for the complete renovation of the existing Birdseye Pool House to increase accessibility to the facility. Currently the pool is accessible, but the facility change rooms including washrooms, showers, entrances and exits are not fully accessible. This project will create a barrier free environment which will allow for greater access to pool services for the entire community.

**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

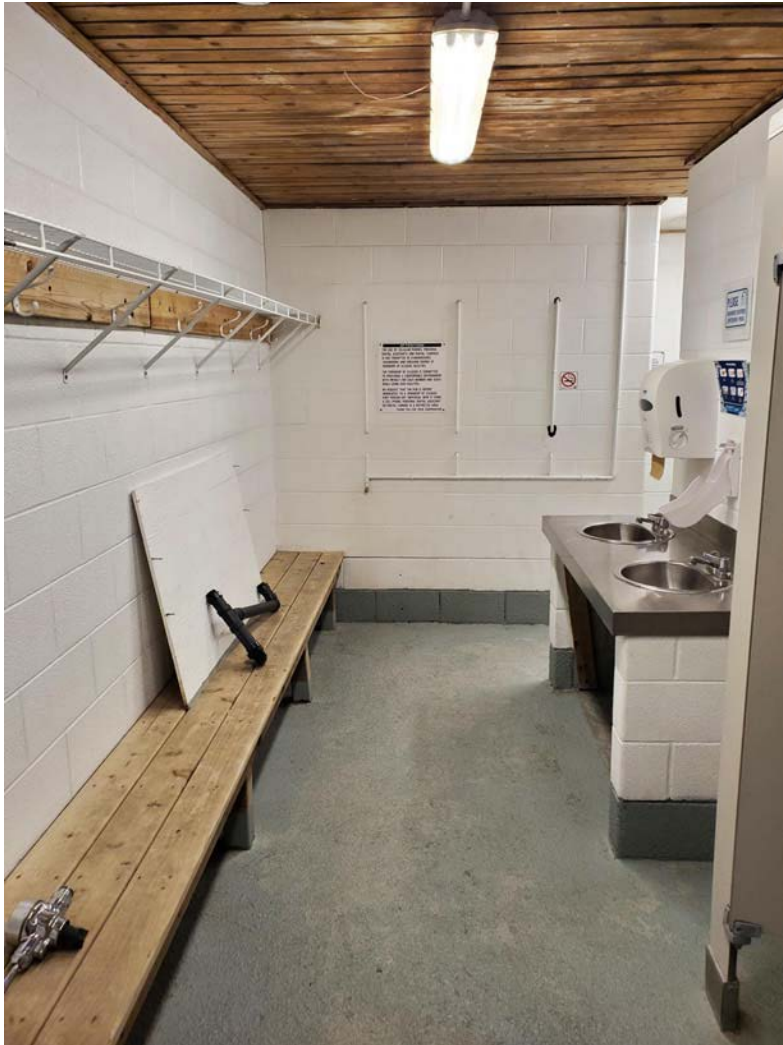
**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	250,000			250,000		
<b>Expenditures Total</b>	<b>250,000</b>			<b>250,000</b>		
<b>Funding</b>						
Facility & Building Reserve	250,000			250,000		
<b>Funding Total</b>	<b>250,000</b>			<b>250,000</b>		

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Rodman Cabin Restoration
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2025
<b>Project Number</b>	REC036

**Project Description and Rationale**

This project involves raising the Rodman Cabin and placing it on a proper foundation. The current foundation is post, and will be replaced by a concrete pad similar to the other log cabin on the museum site. The Rodman cabin is one of the oldest buildings in the municipality and is linked to long standing families in the community.

**References:**

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

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

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

Scugog Shores Museum Strategic Plan, 2018

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	35,000					35,000
<b>Expenditures Total</b>	<b>35,000</b>					<b>35,000</b>
<b>Funding</b>						
Facility & Building Reserve	35,000					35,000
<b>Funding Total</b>	<b>35,000</b>					<b>35,000</b>

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

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

**Project Description and Rationale**

Annual Community Hall Board capital requests:

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

**References:**

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

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

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	18,000		18,000			
<b>Expenditures Total</b>	<b>18,000</b>		<b>18,000</b>			
<b>Funding</b>						
Facility & Building Reserve	18,000		18,000			
<b>Funding Total</b>	<b>18,000</b>		<b>18,000</b>			

**Township of Scugog  
2021 Capital Budget and 2022 to 2025 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  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Outdoor Pickleball Courts Construction
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2022
<b>Project Number</b>	REC039

**Project Description and Rationale**

The project involves the creation of Outdoor Pickleball Courts at the Scugog Community Recreation Centre. This would be a specific Pickleball dedicated facility with 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	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	290,000		290,000			
<b>Expenditures Total</b>	<b>290,000</b>		<b>290,000</b>			
<b>Funding</b>						
Grants	240,000		240,000			
Facility & Building Reserve	50,000		50,000			
<b>Funding Total</b>	<b>290,000</b>		<b>290,000</b>			



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast**

**Capital Projects**

**Project Name** Outdoor Pickleball Courts Construction  
**Department** Community Services - Recreation & Culture  
**Project Manager** Shawna Cornish, Manager of Recreation and Culture  
**Start Year** 2022  
**Project Number** REC039

**Gallery**



**Township of Scugog  
2021 Capital Budget and 2022 to 2025 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Projects - 2023
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2023
<b>Project Number</b>	REC040

**Project Description and Rationale**

Annual Community Hall Board capital requests:

Hall	Description	Cost
Nestleton Hall	Appliance Upgrades	\$5,000
Nestleton Hall	Parking lot improvements	\$5,000
Caesarea Hall	Shingle Roof	\$12,000
	Total	<b>\$22,000</b>

**References:**

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

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2021	2022	2023	2024	2025
<b>Expenditures</b>						
Capital Expenditure (TCA)	22,000			22,000		
<b>Expenditures Total</b>	<b>22,000</b>			<b>22,000</b>		
<b>Funding</b>						
Facility & Building Reserve	22,000			22,000		
<b>Funding Total</b>	<b>22,000</b>			<b>22,000</b>		

**Township of Scugog**  
**2021 Capital Budget and 2022 to 2025 Capital Forecast**  
**Capital Projects**

**Project Name**      Community Hall Projects - 2023  
**Department**      Community Services - Recreation & Culture  
**Project Manager**    Shawna Cornish, Manager of Recreation and Culture  
**Start Year**          2023  
**Project Number**    REC040

**Gallery**



**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Financing Summary**

	<b>2021 Budget</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>	<b>2025 Forecast</b>	<b>Total Forecast</b>
Roads and Other Infrastructure Reserve	2,541,200	2,167,000	2,993,000	3,610,500	3,490,000	14,801,700
Facility & Building Reserve	266,400	1,587,000	347,000	398,000	457,000	3,055,400
Vehicle & Equipment Reserve	690,000	1,042,500	810,000	1,174,000	640,000	4,356,500
Major Facility Reserve	-	-	20,000	649,400	-	669,400
Municipal Projects Reserve	216,700	149,800	453,800	97,800	50,000	968,100
Grant - OCIF	195,000	-	1,250,000	-	-	1,445,000
Development Charge Reserve Fund (DC)	995,100	3,261,800	3,179,500	6,588,000	-	14,024,400
Environmental / Solar Reserve	30,000	50,000	-	-	-	80,000
Self-Insurance Loss Reserve	115,000	-	-	-	-	115,000
Federal Gas Tax Reserve Fund	740,000	805,000	150,000	630,000	1,430,000	3,755,000
Parks Reserve Fund	115,000	91,000	68,000	91,000	65,000	430,000
Hydro Reserve	-	-	-	-	-	-
Other Grants	-	1,737,100	-	15,277,100	-	17,014,200
Building Admin Reserve	-	-	-	-	-	-
Debtenture Revenue	-	-	-	-	-	-
Other Contributions	20,800	1,530,600	191,500	1,469,000	-	3,211,900
<b>Total Reserve / Reserve Fund</b>	<b>5,925,200</b>	<b>12,421,800</b>	<b>9,462,800</b>	<b>29,984,800</b>	<b>6,132,000</b>	<b>63,926,600</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Roads & Other Infrastructure Reserve**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57				558,000		558,000
PUB004 Queen St Rehabilitation - Water St to Simcoe St - Design	25,000					25,000
PUB006 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr					70,000	70,000
PUB008 Perry St Reconstruction - Queen St to Mary St - Design	40,000					40,000
PUB010 Williams Point Rd - Drainage Improvements - Design	17,000					17,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St		35,000		352,500		387,500
PUB015 Old Simcoe Rd Reconstruction - King St to Jeffery St - Construction			728,000			728,000
PUB018 Old Simcoe Rd Reconstruction - King St to Jeffery St - Design	39,200					39,200
PUB023 Gravel Roads Resurfacing - 2022		925,000				925,000
PUB024 Gravel Roads Resurfacing - 2023			1,025,000			1,025,000
PUB026 McLaughlin Rd Rehabilitation - Hwy 7A to Edgerton Rd	750,000					750,000
PUB031 Coryell St Rehabilitation - Isabella St to Saintfield Rd	270,000					270,000
PUB035 State of the Infrastructure Study - 2023			40,000			40,000
PUB037 Cartwright West 1/4 Line Rehabilitation - Church St to Shirley Rd		670,000				670,000
PUB042 Gravel Road Resurfacing - 2025			455,000			455,000
PUB045 Church St Rehabilitation - Cartwright West 1/4 Line to Blackstock					1,100,000	1,100,000
PUB046 Mckee Rd Hill - Reconstruction						455,000
PUB047 Perry St Reconstruction - Queen St to Mary St - Construction			250,000			250,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		12,000		535,000		535,000
PUB049 Apple Valley Subdivision - Phase 1 - Rehabilitation		70,000		110,000		122,000
PUB052 Municipal Structure Inventory and Inspection - 2023				1,030,000		1,030,000
PUB053 Municipal Structure Inventory and Inspection - 2025	500,000					500,000
PUB054 Devitts Rd Rehabilitation - R.R.57 to Cartwright E 1/4 Line	10,000					10,000
PUB055 Municipal Structure Inventory and Inspection - 2021			10,000			10,000
PUB057 Gravel Roads Resurfacing - 2024				1,025,000		1,025,000
PUB058 Devitts Rd Rehabilitation - Cartwright E 1/4 Line to Manvers/Scugog Townline			865,000			865,000
PUB059 Second Access to Scugog Island - Preliminary Work	65,000					65,000
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
PUB064 Marsh Hill Rd Rehabilitation - Utica to Epsom					1,385,000	1,385,000
PUB076 Gravel Road Resurfacing - 2021	825,000					825,000
<b>Total Roads &amp; Other Infrastructure Reserve</b>	<b>2,541,200</b>	<b>2,167,000</b>	<b>2,993,000</b>	<b>3,610,500</b>	<b>3,490,000</b>	<b>14,801,700</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Facility & Building Reserve**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
FES010 Port Perry Fire Station 61 Main Building Roof Replacement		44,000				44,000
PAR010 Joe Fowler Picnic Shelter Replacement	115,000					115,000
PAR012 Boat Launch Dock Extension	10,000					10,000
PAR014 Palmer Park Washroom - Construction		20,000				20,000
PUB071 1647 Reach St - Building Improvements - 2022		40,000				40,000
REC002 Community Hall Projects - 2024			23,000			23,000
REC003 Museum Emporium Renovation			50,000			50,000
REC004 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 Pad 2 Dehumidifier Replacement	45,000					45,000
REC013 Floor Replacement - SCRC Hall	50,000					50,000
REC015 SCRC - HVAC Replacement - Pad 2			50,000			50,000
REC017 SCRC - New Generator Installation				170,000		170,000
REC019 Accessible Change Rooms - Birdseye - Design	25,000					25,000
REC020 Pool Filter Replacements - Birdseye Pool		350,000		30,000		380,000
REC024 Parking Lot Recon - SCRC Phases 2 and 3				75,000		75,000
REC031 Museum Barn Foundation Restoration					400,000	400,000
REC033 Community Hall Board Projects - 2021	21,400					21,400
REC034 SCRC - HVAC Replacement			250,000			250,000
REC035 Accessible Change Rooms - Birdseye Pool					35,000	35,000
REC036 Rodman Cabin Restoration						
REC038 Community Hall Board Projects - 2022		18,000				18,000
REC039 Outdoor Pickleball Courts Construction		50,000				50,000
REC040 Community Hall Projects - 2023			22,000			22,000
<b>Total Facility &amp; Building Reserve</b>	<b>266,400</b>	<b>1,587,000</b>	<b>347,000</b>	<b>398,000</b>	<b>457,000</b>	<b>3,055,400</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Vehicle & Equipment Reserve**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 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 Washing Machine - Station 62 (Caesarea)	10,000					10,000
FES004 Heavy Extrication Equipment Replacement	15,000					15,000
FES006 Heavy Extrication Equipment Replacement		30,000	60,000			90,000
FES008 3/4 Ton Crew Cab Pick-Up Truck Replacement	60,000					60,000
FES009 Pumper Truck Replacement P612					510,000	510,000
FES011 Firefighting Equipment Replacement	15,500					15,500
FES012 Fire Truck Repair P612	14,500					14,500
PAR007 Tractor Plow Combo Replacement - #18					65,000	65,000
PAR009 Utility Vehicle Replacement - #14			20,000			20,000
PUB007 One Ton Crew Cab Replacement - #5106077		90,000				90,000
PUB009 Motor Grader Replacement - #5008006	515,000					515,000
PUB011 Replacement of Half Ton Pickup - #5008082	60,000					60,000
PUB012 Replacement of Three Quarter Ton Pickup - #5013090			90,000			90,000
PUB014 Replacement of Half Ton Pickup - #5108079		90,000				90,000
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				260,000		260,000
PUB065 3/4 Ton Pickup Replacement - #5106072					65,000	65,000
REC011 SCRC Floor Cleaning Machine Replacement		180,000				180,000
REC016 Olympia Ice Resurfacer Replacement		80,000		14,000		94,000
REC021 Recreation Truck Replacement						
<b>Total Vehicle &amp; Equipment Reserve</b>	<b>690,000</b>	<b>1,042,500</b>	<b>810,000</b>	<b>1,174,000</b>	<b>640,000</b>	<b>4,356,500</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Major Facility Reserve**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
REC001 New Indoor Pool - Preliminary Design			20,000			20,000
REC006 Blaxstock Recreation Complex - Phase 1 Construction				649,400		649,400
<b>Total Major Facility Reserve</b>	0	0	20,000	649,400	0	669,400



**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Municipal Projects Reserve**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
COR001 Server Room AC Upgrade	15,000					15,000
COR002 Network Auditing System	10,000					10,000
COR003 Network Monitoring System	30,000					30,000
COR004 Replace 1/3 Desktop Computers		12,800		12,800		12,800
COR005 Replace 1/3 Desktop Computers			12,800			12,800
COR006 Replace 1/3 Desktop Computers			50,000			50,000
COR007 Replace Backup Device and VM Hosts	20,000					20,000
COR008 Additional Municipal Software Module		10,000				10,000
COR009 Network 2 Factor Authentication	25,000					25,000
COR010 Network Recabling		10,000				10,000
COR011 Tape Archival System				20,000		20,000
COR012 Wifi Upgrade and Replacement					30,000	30,000
COR013 Networking Infrastructure Replacement	12,000					12,000
COR014 Replacement Municipal Office Phone System	20,000					20,000
DEV001 Heritage Grant Program - 2021		20,000				20,000
DEV004 Heritage Grant Program - 2022		55,000				55,000
DEV005 Heritage Grant Program - 2023			20,000			20,000
DEV006 Scugog Official Plan Review				45,000		45,000
DEV007 Comprehensive Zoning By-law Review				20,000		20,000
DEV008 Heritage Grant Program - 2024					20,000	20,000
DEV009 Heritage Grant Program - 2025						28,700
DEV023 Implementation of Wayfinding Strategy - Phase 2	28,700					28,700
FIN001 DC Background Study			4,500			4,500
LIB001 Makerspace	20,000					20,000
LIB002 Radio Frequency Identification (RFID) Tagging		17,000				17,000
PAR020 Carolyn Best Ball Diamond Lighting		25,000				25,000
PUB029 SWM Pond Employment Area - Design	36,000					36,000
PUB078 SWM Pond Employment Area - Construction			366,500			366,500
<b>Total Municipal Projects Reserve</b>	<b>216,700</b>	<b>149,800</b>	<b>453,800</b>	<b>97,800</b>	<b>50,000</b>	<b>968,100</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Grant - OCIF**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
PUB001 Scugog Line 8 Bridge - Design & EA Amendment	70,000					70,000
PUB002 Bridge No. 12 (Jobb Rd) Replacement	125,000		1,250,000			1,250,000
PUB002 Bridge No. 12 (Jobb Rd) Replacement - Design	195,000	0	1,250,000	0	0	1,255,000
<b>Total Grant - OCIF</b>						<b>1,445,000</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Development Charge Reserve Fund**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
<b>DC - General Government</b>						
DEV006 Scugog Official Plan Review		45,000				45,000
DEV007 Comprehensive Zoning By-law Review			40,500	55,000		55,000
FIN001 DC Background Study			40,500			40,500
<b>Total DC - General Government</b>	0	45,000	40,500	55,000	0	140,500
<b>DC - Fire</b>						
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
FES014 New Firefighting Equipment	16,800					16,800
<b>Total DC - Fire</b>	16,800	17,500	50,000	1,360,000	0	1,444,300
<b>DC - Engineering</b>						
PUB003 Nestleton Rd Rehabilitation - Highway 7A to R.R. 57				392,000		392,000
PUB004 Queen St Rehabilitation - Water St to Simcoe St - Design	25,000					25,000
PUB013 Old Simcoe Rd Rehabilitation - Queen St to Reach St		35,000		352,500		387,500
PUB015 Old Simcoe Rd Reconstruction - King St to Jeffery St - Construction	30,800		572,000			572,000
PUB018 Old Simcoe Rd Reconstruction - King St to Jeffery St - Design						30,800
PUB025 Lake Scugog Enh Construction - Year 2		110,000				110,000
PUB029 SWM Pond Employment Area - Design	127,500					127,500
PUB030 Water St Rehabilitation - Scugog St to Queen St - Construction		250,000				250,000
PUB048 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		18,000		165,000		183,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction				225,000		225,000
PUB059 Second Access to Scugog Island - Preliminary Work	585,000					585,000
PUB073 Second Access to Scugog Island - Construction		1,890,000	1,035,000			2,925,000
PUB078 SWM Pond Employment Area - Construction			1,275,000			1,275,000
<b>Total DC - Engineering</b>	768,300	2,303,000	2,882,000	1,134,500	0	7,087,800
<b>DC - Public Works</b>						
PAR006 New Sidewalk Plow/ Sweeper	85,000					85,000
PUB060 New One Ton Pickup	80,000					80,000
<b>Total Public Works</b>	165,000	0	0	0	0	165,000
<b>DC - Parks &amp; Recreation</b>						
PAR004 Playground Replacement - Palmer Park Phase 1	45,000	162,000				45,000
PAR008 Sherrington Drive Park - Construction		162,000				162,000
PAR011 Ash Street Park - Construction		162,000				162,000
PAR014 Palmer Park Washroom - Construction		180,000				180,000

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Development Charge Reserve Fund**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
PAR019 Jeffrey Farm Park - Design and Construction			27,000	234,000		261,000
REC001 New Indoor Pool - Preliminary Design			180,000			180,000
REC006 Blackstock Recreation Complex - Phase 1 Construction		392,300		3,804,500		3,804,500
REC018 Blackstock Recreation Complex - Detailed Design						392,300
<b>Total DC - Parks &amp; Recreation</b>	45,000	896,300	207,000	4,038,500	0	5,186,800
<b>Total Development Charge Reserve Fund</b>	995,100	3,261,800	3,179,500	6,588,000	0	14,024,400

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Environmental / Solar Reserve**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
PAR020 Carolyn Best Ball Diamond Lighting		25,000				25,000
PUB025 Lake Scugog Enh Construction - Year 2		25,000				25,000
PUB027 SWM Pond Inventory & Inspection	20,000					20,000
PUB050 Phragmites Invasive Species Mitigation	10,000					10,000
<b>Total Environmental / Solar Reserve</b>	<b>30,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Self-Insurance Loss Reserve**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
PUB032 Traffic Calming Project - 2021	20,000					20,000
PUB036 Speed Limit Changes Implementation	95,000					95,000
<b>Total Self-Insurance Loss Reserve</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Federal Gas Tax Reserve Fund**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
PUB028 Sidewalk Reconstruction - 2021	100,000					100,000
PUB030 Water St Rehabilitation - Scugog St to Queen St - Construction		250,000				250,000
PUB034 Old Scugog Rd Rehabilitation - Byers Rd to 0.35km North				90,000		90,000
PUB038 River St Rehabilitation - Nonquon Bridge to Simcoe St			30,000		365,000	395,000
PUB039 Apple Valley Subdivision - Phase 2 - Rehabilitation					570,000	570,000
PUB041 Coryell St Rehabilitation - River St to Isabella St	190,000					190,000
PUB043 Sidewalk Reconstruction - 2022 to 2025		100,000	100,000	100,000	100,000	400,000
PUB044 Byers Rd Rehabilitation - R.R. 57 to Old Scugog Rd				215,000		215,000
PUB051 Balsam St Reconstruction - Old Simcoe Rd to Rosa St - Construction		455,000				455,000
PUB054 Devitts Rd Rehabilitation - R.R.57 to Cartwright E 1/4 Line	450,000					450,000
PUB056 Queen St Rehabilitation - Water St to Simcoe St - Construction				225,000		225,000
PUB063 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr			20,000		395,000	415,000
<b>Total Federal Gas Tax Reserve Fund</b>	<b>740,000</b>	<b>805,000</b>	<b>150,000</b>	<b>630,000</b>	<b>1,430,000</b>	<b>3,755,000</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Parks Reserve Fund**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
PAR001 Playground Replacement - Herbert E. Bruce Park				65,000		65,000
PAR002 Playground Expansion - Seagrave Park		55,000				55,000
PAR003 Playground Replacement - Roy Carter Park			65,000			65,000
PAR004 Playground Replacement - Palmer Park Phase 1	105,000				65,000	105,000
PAR005 Playground Replacement - View Lake Park						65,000
PAR008 Sherrington Drive Park - Construction		18,000				18,000
PAR011 Ash Street Park - Construction	10,000	18,000				18,000
PAR013 Victorian Village SWM Pond Trail Improvements						10,000
PAR019 Jeffrey Farm Park - Design and Construction			3,000	26,000		29,000
<b>Total Parks Reserve Fund</b>	<b>115,000</b>	<b>91,000</b>	<b>68,000</b>	<b>91,000</b>	<b>65,000</b>	<b>430,000</b>



**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Other Grants**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
PAR020 Carolyn Best Ball Diamond Lighting		200,000				200,000
REC006 Blackstock Recreation Complex - Phase 1 Construction		1,297,100		15,277,100		15,277,100
REC018 Blackstock Recreation Complex - Detailed Design		240,000				1,297,100
REC039 Outdoor Pickleball Courts Construction		1,737,100		15,277,100		240,000
<b>Total Other Grants</b>	<b>0</b>	<b>1,737,100</b>	<b>0</b>	<b>15,277,100</b>	<b>0</b>	<b>17,014,200</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Other Contributions**

	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	Total Forecast
DEVO23 Implementation of Wayfinding Strategy - Phase 2	14,300					14,300
PUB025 Lake Scugog Enh Construction - Year 2		865,000				865,000
PUB029 SWM Pond Employment Area - Design	6,500					6,500
PUB051 Balsam St Reconstruction - Old Simcoe Rd to Rosa St - Construction		345,000	115,000			345,000
PUB073 Second Access to Scugog Island - Construction		210,000	58,500			325,000
PUB078 SWM Pond Employment Area - Construction				1,469,000		58,500
REC006 Blackstock Recreation Complex - Phase 1 Construction			18,000			18,000
REC010 Kayaks and Life Jackets		110,600				110,600
REC018 Blackstock Recreation Complex - Detailed Design						
<b>Total Other Contributions</b>	<b>20,800</b>	<b>1,530,600</b>	<b>191,500</b>	<b>1,469,000</b>	<b>0</b>	<b>3,211,900</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Continuity Schedule**

	Roads & Other Infrast.	MP Reserve	Vehicle & Equipment Reserve	Facility & Building Reserve	Major Facilities Reserve	DC Reserve Fund	Environ/ Solar Reserve	Self-Insurance Loss	FGT Reserve Fund	Parks Reserve Fund	Building Admin Reserve	Hydro Reserve	Total
<b>Opening Balance Jan 1, 2021</b>	2,652,830	2,352,300	1,947,600	2,373,900	455,810	4,113,540	92,730	208,930	1,654,900	719,840	46,430	1,594,990	18,213,800
Commitments	(1,984,560)	(967,820)	(900,270)	(1,062,180)	-	(1,374,290)	(79,000)	(25,000)	(1,476,890)	(108,320)	-	-	(7,978,320)
<b>Uncommitted Opening Balance</b>	668,280	1,384,480	1,047,330	1,311,720	455,810	2,739,250	13,730	183,930	178,010	611,520	46,430	1,594,990	10,235,480
Capital Projects	(2,541,200)	(216,700)	(690,000)	(286,400)		(995,100)	(30,000)	(115,000)	(740,000)	(115,000)			(5,709,400)
Budget Allocation	2,068,400		240,200	178,900	21,800						130,000	100,000	2,739,300
OLG Funding	136,600	91,100	455,400	182,200	45,500								910,800
Grants							50,000						50,000
Federal Gas Tax									685,600				685,600
Subdividers Contributions						3,513,400							3,513,400
Interest Revenue						20,100			800	2,800		8,000	31,700
<b>Total Revenues</b>	2,205,000	91,100	695,600	361,100	67,300	3,533,500	50,000	0	686,400	2,800	130,000	108,000	7,930,800
<b>Closing Balance, Dec 31, 2021</b>	332,080	1,258,880	1,052,930	1,406,420	523,110	5,277,650	33,730	68,930	124,410	499,320	176,430	1,702,990	12,456,880
<b>2022</b>													
Capital Projects	(2,167,000)	(149,800)	(1,042,500)	(1,587,000)		(3,261,800)	(50,000)		(805,000)	(91,000)			(9,154,100)
Budget Allocation	2,514,500		314,500	253,200	21,800							100,000	3,204,000
OLG Funding	136,600	91,100	455,400	182,200	45,500								910,800
Grants							50,000						50,000
Federal Gas Tax									685,600				685,600
Subdividers Contributions						5,223,000							5,223,000
Interest Revenue						31,100			300	2,300		8,000	41,700
<b>Total Revenues</b>	2,651,100	91,100	769,900	435,400	67,300	5,254,100	50,000	0	685,900	2,300	0	108,000	10,115,100
<b>Closing Balance, Dec 31, 2022</b>	816,180	1,200,180	780,330	254,820	590,410	7,269,950	33,730	68,930	5,310	410,620	176,430	1,810,990	13,417,880
<b>2023</b>													
Capital Projects	(2,993,000)	(453,800)	(810,000)	(347,000)	(20,000)	(3,179,500)			(150,000)	(68,000)			(8,021,300)
Budget Allocation	2,978,300		391,900	330,600	21,800							100,000	3,822,600
OLG Funding	136,600	91,100	455,400	182,200	45,500								910,800
Grants							50,000						50,000
Federal Gas Tax									715,400				715,400
Subdividers Contributions						3,276,800							3,276,800
Interest Revenue						36,600			1,400	1,900		8,100	48,000
<b>Total Revenues</b>	3,114,900	91,100	847,300	512,800	67,300	3,313,400	50,000	0	716,800	1,900	0	108,100	8,823,600
<b>Closing Balance Dec 31, 2023</b>	938,080	837,480	817,630	420,620	637,710	7,403,850	83,730	68,930	572,110	344,520	176,430	1,919,090	14,220,160

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Continuity Schedule**

	Roads & Other Infrast.	MP Reserve	Vehicle & Equipment Reserve	Facility & Building Reserve	Major Facilities Reserve	DC Reserve Fund	Environ/Solar Reserve	Self-Insurance Loss	FGT Reserve Fund	Parks Reserve Fund	Building Admin Reserve	Hydro Reserve	Total
<b>2024</b>													
Capital Projects	(3,610,500)	(97,800)	(1,174,000)	(398,000)	(649,400)	(6,588,000)			(630,000)	(91,000)			(13,238,700)
Budget Allocation	3,460,800	472,300	472,300	411,000	21,900							100,000	4,465,900
OLG Funding	136,600	91,100	455,400	182,200	45,500		50,000						910,800
Grants													50,000
Federal Gas Tax						3,086,800			715,400				715,400
Subdividers Contributions						28,300							3,086,800
Interest Revenue													41,000
<b>Total Revenues</b>	<b>3,597,400</b>	<b>91,100</b>	<b>927,700</b>	<b>593,200</b>	<b>67,300</b>	<b>3,115,100</b>	<b>50,000</b>	<b>0</b>	<b>718,500</b>	<b>1,500</b>	<b>0</b>	<b>8,100</b>	<b>9,269,900</b>
<b>Closing Balance Dec 31, 2024</b>	<b>924,980</b>	<b>830,780</b>	<b>571,330</b>	<b>615,820</b>	<b>55,610</b>	<b>3,930,950</b>	<b>133,730</b>	<b>68,930</b>	<b>660,610</b>	<b>255,020</b>	<b>176,430</b>	<b>2,027,190</b>	<b>10,251,380</b>
<b>2025</b>													
Capital Projects	(3,490,000)	(50,000)	(640,000)	(457,000)					(1,430,000)	(65,000)			(6,132,000)
Budget Allocation	3,962,500	555,900	555,900	494,600	21,800							100,000	5,134,800
OLG Funding	136,600	91,100	455,400	182,200	45,500		50,000						910,800
Grants													50,000
Federal Gas Tax						1,263,600			715,400				715,400
Subdividers Contributions						24,100							1,263,600
Interest Revenue													34,800
<b>Total Revenues</b>	<b>4,099,100</b>	<b>91,100</b>	<b>1,011,300</b>	<b>676,800</b>	<b>67,300</b>	<b>1,287,700</b>	<b>50,000</b>	<b>0</b>	<b>716,900</b>	<b>1,100</b>	<b>0</b>	<b>8,100</b>	<b>8,109,400</b>
<b>Closing Balance - Dec 31, 2025</b>	<b>1,534,080</b>	<b>871,880</b>	<b>942,630</b>	<b>835,620</b>	<b>122,910</b>	<b>5,218,650</b>	<b>183,730</b>	<b>68,930</b>	<b>(52,490)</b>	<b>191,120</b>	<b>176,430</b>	<b>2,135,290</b>	<b>12,228,780</b>

**TOWNSHIP OF SCUGOG**  
**2021 Capital Budget; 2022 - 2025 Capital Forecast**  
**Development Charge - Reserve and Reserve Fund Continuity**

	General Government	Fire Services	Public Works	Library Services	Animal Services	Engineering Services	Parks & Recreation	Total
<b>Opening Balance, Jan 1, 2021</b>	76,430	319,980	97,570	(30,600)	11,900	2,375,390	1,262,870	4,113,540
Commitments	(16,710)				(15,600)	(1,265,310)	(76,670)	(1,374,290)
<b>Uncommitted Opening Balance</b>	59,720	319,980	97,570	(30,600)	(3,700)	1,110,080	1,186,200	2,739,250
Capital Projects		(16,800)	(165,000)			(768,300)	(45,000)	(995,100)
Subdividers Contributions	100,100	208,800	231,700	45,000	7,100	2,060,700	860,000	3,513,400
Interest Revenue	500	2,100	700	-		8,800	8,000	20,100
<b>Closing Balance, Dec 31, 2021</b>	160,320	514,080	164,970	14,400	3,400	2,411,280	2,009,200	5,277,650
<b>2022</b>								
Capital Projects	(45,000)	(17,500)				(2,303,000)	(896,300)	(3,261,800)
Subdividers Contributions	134,400	280,200	311,400	65,100	10,300	3,176,200	1,245,400	5,223,000
Interest Revenue	1,000	3,200	1,600	200		14,200	10,900	31,100
<b>Closing Balance, Dec 31, 2022</b>	250,720	779,980	477,970	79,700	13,700	3,298,680	2,369,200	7,269,950
<b>2023</b>								
Capital Projects	(40,500)	(50,000)				(2,882,000)	(207,000)	(3,179,500)
Subdividers Contributions	89,700	186,900	208,500	53,300	8,400	1,710,600	1,019,400	3,276,800
Interest Revenue	1,400	4,200	2,900	500	100	13,600	13,900	36,600
<b>Closing Balance, Dec 31, 2023</b>	301,320	921,080	689,370	133,500	22,200	2,140,880	3,195,500	7,403,850
<b>2024</b>								
Capital Projects	(55,000)	(1,360,000)				(1,134,500)	(4,038,500)	(6,588,000)
Subdividers Contributions	77,600	161,500	181,100	55,800	8,800	1,534,400	1,067,600	3,086,800
Interest Revenue	1,600	1,600	3,900	800	100	11,700	8,600	28,300
<b>Closing Balance, Dec 31, 2024</b>	325,520	(275,820)	874,370	190,100	31,100	2,552,480	233,200	3,930,950
<b>2025</b>								
Capital Projects		-				-	-	-
Subdividers Contributions	31,900	66,500	74,400	21,300	3,400	657,900	408,200	1,263,600
Interest Revenue	1,700	-	4,600	1,000	200	14,400	2,200	24,100
<b>Closing Balance, Dec 31, 2025</b>	359,120	(209,320)	953,370	212,400	34,700	3,224,780	643,600	5,218,650