

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Project Listing**

Run Date: Feb 1, 2019

	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	Total Forecast
3 Senior Mgmt Review						
<b>Studies / Other Initiatives</b>						
DEV006 Scugog Official Plan Review				100,000		100,000
DEV011 Heritage Grant Program - 2020 - 2023		20,000	20,000	20,000	20,000	80,000
DEV015 Comprehensive Waterfront Plan	90,000					90,000
DEV019 Heritage Grant Program - 2019	20,000					20,000
DEV021 Implementation of Wayfinding Strategy - Phase 1	24,000					24,000
DEV023 Implementation of Wayfinding Strategy - Phase 2		43,000				43,000
PUB011 Roads Needs Study - 2019 Update	50,000					50,000
PUB030 Municipal Structure Inventory & Inspection - 2019	10,000					10,000
PUB055 Municipal Structure Inventory & Inspection - 2021			10,000			10,000
<b>Total Studies / Other initiatives</b>	<b>194,000</b>	<b>63,000</b>	<b>30,000</b>	<b>120,000</b>	<b>20,000</b>	<b>427,000</b>
<b>Roads / Sidewalks</b>						
PUB001 Portview Road Rehabilitation			200,000			200,000
PUB005 Union Avenue Reconstruction - King to Josephine	180,000					180,000
PUB006 Water Street - Scugog to Queen	80,000					80,000
PUB007 Major Street - Earl Cuddie to Union	40,000					40,000
PUB008 Russell Road - Rural Rehabilitation		325,000				325,000
PUB013 Old Simcoe Road - Reach to Paxton					200,000	200,000
PUB015 Old Simcoe Road - Jeffrey to King				150,000	600,000	750,000
PUB017 Second Access to Scugog Island - Design	250,000					250,000
PUB020 Marsh Hill Road - Rural Rehab	710,000					710,000
PUB022 Aldred Drive - Phase 4	370,000					370,000
PUB024 Caesarea Road Upgrades - Phase 3	220,000					220,000
PUB026 McLaughlin Road - Highway 7A to Edgerton			610,000			610,000

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3 Senior Mgmt Review						
PUB027 Cartwright West 1/4 Line - Highway 7A to Church	295,000					295,000
PUB031 Sidewalk Reconstruction - 2019	100,000					100,000
PUB032 Sidewalk Reconstruction - 2020		100,000				100,000
PUB033 Scugog Line 4 Rehabilitation		205,000				205,000
PUB035 Mckee Road Hill - Design	25,000					25,000
PUB036 Water Street - Scugog to Queen Rehab		400,000				400,000
PUB037 Cartwright West 1/4 Line - Church to Shirley				570,000		570,000
PUB038 Crow's Pass - Design				25,000		25,000
PUB039 Pine Point - 113m E of Mississauga's Trail to Tie In		240,000				240,000
PUB040 Devitts Road - RR57 to Cartwright East 1/4 Line					665,000	665,000
PUB043 Sidewalk Reconstruction - 2021 to 2023			100,000	100,000	100,000	300,000
PUB045 Church Street - Cartwright West 1/4 Line to Blackstock				405,000		405,000
PUB046 Mckee Road Hill - Reconstruction			200,000			200,000
PUB048 Old Simcoe Road - Paxton to Edinborough				40,000		40,000
PUB051 Balsam Street - Old Simcoe to Rosa		40,000	620,000			660,000
PUB056 Queen Street - Water to Simcoe			40,000	400,000		440,000
PUB060 Major Street - Earl Cuddie to Union		400,000				400,000
PUB073 Second Access to Scugog Island			3,500,000			3,500,000
<b>Total Roads / Sidewalks</b>	<b>2,270,000</b>	<b>1,710,000</b>	<b>5,270,000</b>	<b>1,690,000</b>	<b>1,565,000</b>	<b>12,505,000</b>
<b>Bridges</b>						
PUB002 Bridge No. 12 (Jobb Road) Replacement			120,000		1,200,000	1,320,000
PUB014 Culvert Relining and Replacements	325,000					325,000
PUB042 Scugog Line 8 Bridge - Rehabilitation		70,000				70,000
<b>Total Bridges</b>	<b>325,000</b>	<b>70,000</b>	<b>120,000</b>		<b>1,200,000</b>	<b>1,715,000</b>

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	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	Total Forecast
3 Senior Mgmt Review						
<b>Parks</b>						
PAR003 Playground Replacement - Poplar Park	50,000					50,000
PAR004 Playground Replacement - Palmer Park		120,000				120,000
PAR005 Cartwright Ball Diamond Lighting	200,000					200,000
PAR016 Playground Replacement - Apple Valley			60,000			60,000
PAR017 Sherrington Drive Park		30,000	180,000			210,000
PAR018 Ash Street Park		30,000	180,000			210,000
PAR019 Jeffrey Farm Park					30,000	30,000
PAR020 Carolyn Best Ball Diamond Lighting				250,000		250,000
PAR021 Dog Park and Parking Lot Improvements	45,000					45,000
REC020 Pool Filters - Birdseye Pool		30,000				30,000
REC025 Indoor Rock Climbing Equipment		15,000				15,000
REC039 Ianson Courts Resurfacing				150,000		150,000
<b>Total Parks</b>	<b>295,000</b>	<b>225,000</b>	<b>420,000</b>	<b>400,000</b>	<b>30,000</b>	<b>1,370,000</b>
<b>Buildings / Facility Maintenance</b>						
DEV009 Municipal Office Repairs - 2019	15,000					15,000
DEV013 Animal Shelter Buy Out of Uxbridge	99,000					99,000
DEV022 Basement Office Dehumidification	40,000					40,000
PAR001 Palmer Park Washroom Design		20,000				20,000
PAR014 Palmer Park Washroom Construction			200,000			200,000
PUB018 Salt Dome Replacement Port Perry Depot		600,000				600,000
REC001 SCRC-Pad 2-Dehumidifier	50,000					50,000
REC002 Museum Schoolhouse Renovation	175,000					175,000

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3 Senior Mgmt Review						
REC003Museum Emporium Renovation		50,000				50,000
REC005Marina Window Replacement	10,000					10,000
REC009SCRC - Pad 2 - Beam Painting			40,000			40,000
REC012Retractable Wall Replacemnt SCRC		57,000				57,000
REC013New Floor SCRC Hall					50,000	50,000
REC015SCRC - HVAC Replacement			50,000			50,000
REC019Community Hall Board Projects 2019	13,000					13,000
REC023Shelter/Gazebo Scugog Museum		25,000				25,000
REC028Community Hall Board Projects 2020		10,000				10,000
REC031Museum Barn Foundation Restoration				75,000		75,000
REC033Community Hall Board Projects 2021			8,500			8,500
REC034SCRC - HVAC Replacement				50,000		50,000
REC036Rodman Cabin Restoration					35,000	35,000
REC038Community Hall Board Projects 2022				9,500		9,500
REC040Community Hall Projects 2023					13,000	13,000
REC042Blackstock Arena Preliminary Design	150,000					150,000
<b>Total Buldingss / Facility Maintenance</b>	<b>552,000</b>	<b>762,000</b>	<b>298,500</b>	<b>134,500</b>	<b>98,000</b>	<b>1,845,000</b>
<b>Parking Lots / Piers / SWM</b>						
PUB078SWM Pond Employment Area			170,000		1,700,000	1,870,000
PUB081Lake Scugog Enhancement Project Funding	25,000	25,000	25,000			75,000
<b>Total Parking Lots /Piers / SWM</b>	<b>25,000</b>	<b>25,000</b>	<b>195,000</b>		<b>1,700,000</b>	<b>1,945,000</b>
<b>Vehicles &amp; Equipment</b>						
DEV001Animal Services Replacement Vehicle		17,500				17,500

**TOWNSHIP OF SCUGOG**  
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3 Senior Mgmt Review						
DEV002 Animal Services Replacement Vehicle				17,500		17,500
FES001 New Tanker Fire Truck		260,000				260,000
FES002 Washing Machine - Station 62 (Caesarea)			10,000			10,000
FES003 Remote Fire Fighting Equipment					50,000	50,000
FES004 Heavy Extrication Equipment Replacement			15,000			15,000
FES005 75' Aerial Pumper Fire Truck					1,000,000	1,000,000
FES006 Heavy Extrication Equipment Replacement				30,000	60,000	90,000
FES007 New 3/4 Ton Crew Cab Pick-up Truck					60,000	60,000
FES008 3/4 Ton Crew Cab Pick-Up Truck Replacement			60,000			60,000
FES009 Rescue Boat Replacement	25,000					25,000
PAR006 Mower Replacement	30,000					30,000
PAR007 Tractor Plow Combo Replacement - #18		50,000				50,000
PAR008 Mower Replacement - #16			30,000			30,000
PAR009 Utility Vehicle Replacement - #14				20,000		20,000
PUB009 Motor Grader Replacement - #6				470,000		470,000
PUB010 Tandem Replacement - #74					270,000	270,000
PUB012 Truck Replacements			80,000			80,000
PUB016 Fuel Tracking Systems	40,000					40,000
PUB064 Motor Grader Replacement - #5	470,000					470,000
PUB065 3/4 Ton Pickup Replacement - #72		65,000				65,000
PUB066 Trailer Replacement - #4			10,000			10,000
PUB067 Tandem Replacement - #64					270,000	270,000
PUB069 Wheeled Excavator Replacement - #76			260,000			260,000
REC016 Olympia Ice Resurfacer Replacement		180,000				180,000
REC017 SCRC - Generator				100,000		100,000

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3 Senior Mgmt Review						
REC021Truck Replacement			40,000			40,000
REC022Spin Bikes - Recreation Programming	12,000					12,000
<b>Total Vehicles &amp; Equipment</b>	<b>577,000</b>	<b>572,500</b>	<b>505,000</b>	<b>637,500</b>	<b>1,710,000</b>	<b>4,002,000</b>
<b>Computer Hardware / Software</b>						
COR001Network Cables and Speed Upgrade	26,000					26,000
COR002Council Chambers AV Upgrade	16,000					16,000
COR004Replace 1/3 Desktop Computers			12,800			12,800
COR005Replace 1/3 Desktop Computers				12,800		12,800
COR006Replace 1/3 Desktop Computers					12,800	12,800
COR007Replace Backup Device and VM Hosts					50,000	50,000
LIB001 Integrated Library Services Software (ILS)	20,000					20,000
LIB002 Radio Frequency Identification (RFID) Tagging			17,000			17,000
LIB003 Makerspace		20,000				20,000
LIB004 Self-Checkout Terminal				15,000		15,000
<b>Total Computer Hardware / Software</b>	<b>62,000</b>	<b>20,000</b>	<b>29,800</b>	<b>27,800</b>	<b>62,800</b>	<b>202,400</b>
<b>Grand Total</b>	<b>4,300,000</b>	<b>3,447,500</b>	<b>6,868,300</b>	<b>3,009,800</b>	<b>6,385,800</b>	<b>24,011,400</b>

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Network Cables and Speed Upgrade
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services,
<b>Start Year</b>	2019
<b>Project Number</b>	COR001

**Project Description and Rationale**

Upgrade of deficient network cables at Municipal Office, Fire Hall 1 and Scugog Community Recreation Centre. In addition to upgrade to appropriately sized firewalls for all 3 locations. 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, 2019 and project completion Summer, 2019 (approximately 3 months).

**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	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	26,000	26,000				
<b>Expenditures Total</b>	<b>26,000</b>	<b>26,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	26,000	26,000				
<b>Funding Total</b>	<b>26,000</b>	<b>26,000</b>				

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Council Chambers AV Upgrade
<b>Department</b>	Corporate Services
<b>Project Manager</b>	John Paul Newman, Director of Corporate Services,
<b>Start Year</b>	2019
<b>Project Number</b>	COR002

**Project Description and Rationale**

Upgrade the Council meeting recording hardware and streamlining the recording process to be more efficient. Expanding electrical closet in Council Chambers to account for the additional equipment. The project will result in the reduction in staff hours to produce a recording and better quality recordings of Council meetings. Staff have received complaints from the public regarding the audio visual equipment in Council Chambers and the recording quality and the delay in uploading videos.

Increased closet space will also be used to house data backups in a flood proof environment.

Project start and completion during the Council summer recess.

**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	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	16,000	16,000				
<b>Expenditures Total</b>	<b>16,000</b>	<b>16,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	16,000	16,000				
<b>Funding Total</b>	<b>16,000</b>	<b>16,000</b>				



**Township of Scugog  
2019 Capital Budget and 2020 to 2023 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>	2021
<b>Project Number</b>	COR004

**Project Description and Rationale**

Begin the process of replacing 1/3 of the Township's desktop computers every 3 years. Desktop computers will be upgraded and the current computers will be sold to reduce the cost of the replacement equipment.

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, to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog"

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 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 to reduce the cost of the replacement equipment.

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, to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog"

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 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**

Replacing 1/3 of the Township's desktop computers every 3 years. Desktop computers will be upgraded and the current computers will be sold to reduce the cost of the replacement equipment.

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, to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog"

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 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. The selling of the old devices will offset the cost of the new hardware.

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, to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog"

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 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>	2020
<b>Project Number</b>	DEV001

**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 2009 Uplander van has 87,509 km's on it and is now eight years old. Repair costs continue to grow each year due to the age of the vehicle. The vehicle is also due for service for head gasket, brakes and brake line replacement. The Township of Scugog portion of this replacement vehicle is \$17,500.

**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	2019	2020	2021	2022	2023
<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>						
Vehicle & Equipment Reserve	17,500		17,500			
<b>Funding Total</b>	<b>17,500</b>		<b>17,500</b>			

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 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 shelter 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 currently has 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 \$17,500.

**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	2019	2020	2021	2022	2023
<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>						
Vehicle & Equipment Reserve	17,500				17,500	
<b>Funding Total</b>	<b>17,500</b>				<b>17,500</b>	

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 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 to "improve the financial sustainability of the Township through 'smart' growth and development, and innovative funding and delivery of services."

Strategic Direction #3 - Economic Development to "create the conditions to develop and attract new business and employment opportunities to the Township."

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

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Municipal Office Repairs - 2019
<b>Department</b>	Development Services
<b>Project Manager</b>	Chief Building Official
<b>Start Year</b>	2019
<b>Project Number</b>	DEV009

**Project Description and Rationale**

The concrete stairs and railing at the front of the Municipal Office are damaged and have been identified on recent Health and Safety reports that need to be repaired. This repair is identified as a priority for the health and safety of all who enter the Municipal Office from the sidewalk on Perry Street.

The existing sump pump at the Municipal Office has failed several times in the last six months. The sump pump will either be replaced or have a "back-up" sump pump available that can be installed, in the event of a future failure.

**Reference:**

Strategic Direction #1 - to "Grow Township financial reserves and access senior government funding in order to effectively build and maintain municipal infrastructure and capital assets.

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Self-Insurance Loss Reserve	15,000	15,000				
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>				



**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heritage Grant Program - 2020 - 2023
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2020
<b>Project Number</b>	DEV011

**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 to “Create the conditions to develop and attract new business and employment opportunities to the Township.”

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	80,000		20,000	20,000	20,000	20,000
<b>Expenditures Total</b>	<b>80,000</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Funding</b>						
Municipal Projects Reserve	80,000		20,000	20,000	20,000	20,000
<b>Funding Total</b>	<b>80,000</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Animal Shelter Buy Out of Uxbridge
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2019
<b>Project Number</b>	DEV013

**Project Description and Rationale**

In accordance with the provisions of the 1990 agreement that applies to the current animal shelter located on Reach Street, Scugog is required to 'buy out' Uxbridge's 50% ownership of the animal shelter upon termination of the agreement. The termination of the agreement will be triggered by the completion of the move to the new shelter. This move could occur in 2019 depending on when the construction of the new shelter begins, and how long it takes to vacate the existing building and occupy the new one. Based on two appraisals of the property, Scugog is responsible for compensating Uxbridge \$99,000 upon the termination of the current agreement for the existing facility. Both Townships are currently reviewing several options to move the project forward.

**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	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	99,000	99,000				
<b>Expenditures Total</b>	<b>99,000</b>	<b>99,000</b>				
<b>Funding</b>						
Facility & Building Reserve	99,000	99,000				
<b>Funding Total</b>	<b>99,000</b>	<b>99,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Comprehensive Waterfront Plan
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2019
<b>Project Number</b>	DEV015

**Project Description and Rationale**

The purpose of this project is to retain specialized expertise to assist staff to prepare a comprehensive Waterfront Plan. This project will focus on the Port Perry Waterfront area, generally located between Birdseye Park to the north and the Independent Grocer to the south, as well as the municipal parking lot located at the southwest corner of North and Water Streets. Also, this Plan should identify how the downtown - Queen Street from Perry Street to Water Street should impact the waterfront trail. In addition, this Plan will use the applicable recommendations of the Township's recently approved Recreation and Culture Master Plan as a basis to move forward. This review will require extensive stakeholder consultation with, but not limited to, advisory committees, community groups, businesses and residents.

**Reference:**

Strategic Direction #3 - Economic Development to "Create the conditions to develop and attract new business and employment opportunities to the Township."

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."

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	90,000	90,000				
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	90,000	90,000				
<b>Funding Total</b>	<b>90,000</b>	<b>90,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Heritage Grant Program - 2019
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2019
<b>Project Number</b>	DEV019

**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 in 2019.

**Reference:**

Strategic Direction #3 - Economic Development to "Create the conditions to develop and attract new business and employment opportunities to the Township."

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Implementation of Wayfinding Strategy - Phase 1
<b>Department</b>	Development Services
<b>Project Manager</b>	Kevin Heritage, Director of Development Services
<b>Start Year</b>	2019
<b>Project Number</b>	DEV021

**Project Description and Rationale**

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

The Tourism Wayfinding Strategy has been identified as one of the key action items in the 2018 Scugog Community Tourism Plan. The Township is partnering with Central Counties Tourism to facilitate sessions with our Wayfinding Working Group to complete an analysis of the current signage and traffic patterns and to consider key trip motivators such as attractions, shopping districts, cultural and natural assets and agri-culinary offerings. The purpose of this project is to implement the Tourism Wayfinding Strategy by designing and installing consistent 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 Minor** - For visitors who already have a destination planned, these signs tell them what else there is to see and do. For people who have made a last minute decision to visit or are visiting friends in the area, it tells them what there is and which way to go. E.g. Trails, Parks, Shopping, Restaurants.

**Objectives:**

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

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

**Reference:**

Strategic Direction # 3 Economic Development: to "Create the conditions to develop and attract new business and employment opportunities to the Township."

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	24,000	24,000				
<b>Expenditures Total</b>	<b>24,000</b>	<b>24,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	16,000	16,000				
Contribution from Others	8,000	8,000				
<b>Funding Total</b>	<b>24,000</b>	<b>24,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Basement Office Dehumidification
<b>Department</b>	Development Services
<b>Project Manager</b>	Chief Building Official
<b>Start Year</b>	2019
<b>Project Number</b>	DEV022

**Project Description and Rationale**

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

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

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

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000	40,000				
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>				
<b>Funding</b>						
Municipal Projects Reserve	40,000	40,000				
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>				

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 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>	2020
<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: to "Create the conditions to develop and attract new business and employment opportunities to the Township."

	<b>Budget</b>					
	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	New Tanker Fire Truck
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2020
<b>Project Number</b>	FES001

**Project Description and Rationale**

This project will replace the 1994 Tanker Fire Truck presently in-service at the Caesarea Fire Station and enhance rural fire suppression services by adding additional water capacity.

A Tanker Fire Truck is a vehicle designed primarily for transporting (pick-up, transporting, and delivering) water to fire emergency scenes to be applied by other vehicles or pumping equipment.

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.

The Fire Department Water Tanker Shuttle Accreditation is a proprietary process managed by the Fire Protection Survey Services (FPSS). A new Tanker Fire Truck with additional water capacity will benefit the Fire Department sustaining its Water Tanker Shuttle Accreditation.

**Reference:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

Fire Master Plan, 2017 Recommendation # 36 That the consideration be given to investigating the requirements to implement the Water Tanker Shuttle Accreditation from Fire Station 62 (Caesarea)

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 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 to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 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 to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 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 to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	75' Aerial Pumper Fire Truck
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2023
<b>Project Number</b>	FES005

**Project Description and Rationale**

The acquisition of a 75' 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 75' aerial pumper fire truck is sufficient to accommodate the 4 to 5 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 or 5 storeys) being planned, this project is considered an important enhancement to the Department's fleet.

**Reference:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

Fire Master Plan, 2017, Recommendation # 38. It is recommended that subject to Council's consideration and approval of the proposed Fire Master Plan that options for purchasing or leasing an Aerial Apparatus be considered within the proposed revised fleet capital replacement plan.

**Budget**

	Total	2019	2020	2021	2022	2023
<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 - Fire Services	1,000,000					1,000,000
<b>Funding Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 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 to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 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>	2023
<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 to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 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 to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Rescue Boat Replacement
<b>Department</b>	Fire & Emergency Services
<b>Project Manager</b>	Mark Berney, Fire Chief
<b>Start Year</b>	2019
<b>Project Number</b>	FES009

**Project Description and Rationale**

This project will replace the current boat/motor and equipment combination that is currently 10 years past its end of life cycle expectation of 2008.

This combination will renew the department's capability to perform on-water, open-water and in-water rescue services from a Small Commercial Vessel on Lake Scugog, Chalk Lake, Mud Lake and other bodies of water in Scugog.

This combination will also provide for off shore and shore line fire suppression capabilities on Lake Scugog.

**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	2019	2020	2021	2022	2023
<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>						
Vehicle & Equipment Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				



**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Palmer Park Washroom Design
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PAR001

**Project Description and Rationale**

The scope of work involves the design and locating of a washroom facility within Palmer Park in the vicinity of the playground and splash pad to reduce the portable washrooms that are rented on an annual basis and provide a better service for residents and visitors.

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

**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	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Poplar Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2019
<b>Project Number</b>	PAR003

**Project Description and Rationale**

The new playground apparatus will replace the 19 year old playground equipment in Poplar Park located on Ash Street. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 5-12 years old and consist of multiple slides and climbers. The swing set was replaced in 2010 and is planned to remain in place. Request for Quotations will be requested in the first quarter of 2019 with a project completion of second quarter of 2019.

**Reference:**

Strategic Direction #4 - Municipal Services: to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog." The Township has a current inventory of 15 playgrounds varying and it is recommended that one playground is replaced each year.

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Parks Reserve	50,000	50,000				
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Playground Replacement - Palmer Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<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. The playground apparatus will include both junior and senior playground equipment. Request for Quotations will be requested in the first quarter of 2020 with a project completion of second quarter of 2020.

**Reference:**

Strategic Direction #4 - Municipal Services: to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog." The Township has a current inventory of 15 playgrounds varying and it is recommended that one playground is replaced each year.

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	120,000		120,000			
<b>Expenditures Total</b>	<b>120,000</b>		<b>120,000</b>			
<b>Funding</b>						
Parks Reserve	120,000		120,000			
<b>Funding Total</b>	<b>120,000</b>		<b>120,000</b>			

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Cartwright Ball Diamond Lighting
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PAR005

**Project Description and Rationale**

Replacement and upgrading of the lighting for the ball diamond at Cartwright Sports Fields with LED lighting. Project is proposed to be funding jointly by the Township (15%), Cartwright Sports and Recreation (10%) and the balance from a Trillium grant. The project will only proceed if the grant application is successful.

**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.”

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

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Municipal Projects Reserve	8,000	8,000				
Environmental / Solar Reserve	22,000	22,000				
Contribution from Others	170,000	170,000				
<b>Funding Total</b>	<b>200,000</b>	<b>200,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Mower Replacement
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PAR006

**Project Description and Rationale**

The replacement of a zero turn mower (#43, 2012) will allow for continued turf management in the Township parks. The zero turn mower is used daily from May through October. The existing zero turn mower has reached the end of its useful life due to the daily use and has had significant hydraulic failures. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #5 - Natural Environment to “Celebrate the Township’s natural environment through strategic investment and appropriate management for future generations.”

Township of Scugog Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Parks Reserve	30,000	30,000				
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Tractor Plow Combo Replacement - #18
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<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 in 2020. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #4 - Municipal Services to “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	2019	2020	2021	2022	2023
<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>						
Parks Reserve	50,000		50,000			
<b>Funding Total</b>	<b>50,000</b>		<b>50,000</b>			

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Mower Replacement - #16
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2021
<b>Project Number</b>	PAR008

**Project Description and Rationale**

The replacement of an out front mower (#16, 1997) will allow for continued turf management in the Township parks. The out front mower is used daily from May through October. The existing out front mower will have reached the end of its useful life by 2021 due to the daily use and will result in failure or significant maintenance costs if not replaced. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #5 - Natural Environment to “Celebrate the Township’s natural environment through strategic investment and appropriate management for future generations.”

Township of Scugog Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Parks Reserve	30,000			30,000		
<b>Funding Total</b>	<b>30,000</b>			<b>30,000</b>		

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Utility Vehicle Replacement - #14
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2022
<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 2022. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**Reference:**

Strategic Direction #5 - Natural Environment to “Celebrate the Township’s natural environment through strategic investment and appropriate management for future generations.”

Township of Scugog Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Parks Reserve	20,000				20,000	
<b>Funding Total</b>	<b>20,000</b>				<b>20,000</b>	



**Township of Scugog  
2019 Capital Budget and 2020 to 2023 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>	2021
<b>Project Number</b>	PAR014

**Project Description and Rationale**

The scope of work involves the construction of a new washroom facility within Palmer Park. The washroom will replace the portable washrooms that are rented on an annual basis and provide a better service for residents and visitors. The location of the washroom facility will be confirmed during the preparation of the Comprehensive Waterfront Plan.

**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	2019	2020	2021	2022	2023
<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>						
Facility & Building Reserve	200,000			200,000		
<b>Funding Total</b>	<b>200,000</b>			<b>200,000</b>		

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Playground Replacement - Apple Valley
<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>	PAR016

**Project Description and Rationale**

The new playground apparatus will replace the 21 year old playground equipment in the Apple Valley Park located on Orchard 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. Request for Quotations will be requested in the first quarter of 2021 with a project completion of second quarter of 2021.

**Reference:**

Strategic Direction #4 - Municipal Services: to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog." The Township has a current inventory of 15 playgrounds varying and it is recommended that one playground is replaced each year.

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Parks Reserve	60,000			60,000		
<b>Funding Total</b>	<b>60,000</b>			<b>60,000</b>		

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Sherrington Drive Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PAR017

**Project Description and Rationale**

The scope of work includes the design and 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 will be based on the recommendations of the Parks, Recreation and Culture Master Plan and public consultation. Design is planned for 2020 with construction in 2021.

**Reference:**

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

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	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	210,000		30,000	180,000		
<b>Expenditures Total</b>	<b>210,000</b>		<b>30,000</b>	<b>180,000</b>		
<b>Funding</b>						
DC - Parks & Recreation	189,000		27,000	162,000		
Parks Reserve	21,000		3,000	18,000		
<b>Funding Total</b>	<b>210,000</b>		<b>30,000</b>	<b>180,000</b>		

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Ash Street Park
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PAR018

**Project Description and Rationale**

The scope of work includes the design and 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 Street 'B' between the Louis Way and Forestlane Way. The park is proposed to be 0.26 ha (0.64 ac) in size. The park elements will be based on the recommendation in the Parks, Recreation and Culture Master Plan and public consultation. Design would be completed in 2020 and construction in 2021.

**Reference:**

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

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	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	210,000		30,000	180,000		
<b>Expenditures Total</b>	<b>210,000</b>		<b>30,000</b>	<b>180,000</b>		
<b>Funding</b>						
DC - Parks & Recreation	189,000		27,000	162,000		
Parks Reserve	21,000		3,000	18,000		
<b>Funding Total</b>	<b>210,000</b>		<b>30,000</b>	<b>180,000</b>		

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Jeffrey Farm Park
<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 on Block 236 and 237 in northeast portion of the development, connecting to Perryview Park. The park elements will be based on the recommendations in the Parks, Recreation and Culture Master Plan and public consultation. Design would be completed in 2023 and construction in 2024 or later.

**Reference:**

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

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	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
DC - Parks & Recreation	27,000					27,000
Parks Reserve	3,000					3,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 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**

Replacement and upgrading of the lighting for the ball diamond at Carolyn Best Diamonds with LED lighting. Project is proposed to be funding jointly by the Township, Field of Dreams and a grant from Trillium. The project will only proceed if the grant application is successful.

**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	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	250,000				250,000	
<b>Expenditures Total</b>	<b>250,000</b>				<b>250,000</b>	
<b>Funding</b>						
Municipal Projects Reserve	25,000				25,000	
Environmental / Solar Reserve	25,000				25,000	
Contribution from Others	200,000				200,000	
<b>Funding Total</b>	<b>250,000</b>				<b>250,000</b>	

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Dog Park and Parking Lot Improvements
<b>Department</b>	Community Services - Parks
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2019
<b>Project Number</b>	PAR021

**Project Description and Rationale**

In response to requests from Council members and the public, an off leash dog park is being proposed to be constructed in 2019. Before any work begins a public meeting will be held to determine the location and design. The scope of work would include: fencing, gates, waste receptacles and signage.

A potential location for the dog park is between the parking lot for Carolyn Best ball diamonds and the Scugog soccer fields on Old Simcoe Road on the north of Cawkers Creek. This area is currently a combination of open green space and wooded areas. The Parks department currently maintains pathways throughout the area for walking trails. If this location is selected then it is also recommended that improvements be made to address the poor condition of the access road and parking lot for Carolyn Best. This work would involve additional granular 'A' material and grading.

The cost breakdown, based on a preliminary design for the proposed location is:

Dog Park ~ \$22,000

Access Road/ Parking Lot improvements ~ \$23,000

Should a different location be selected through the public consultation process, then the costs may vary based on the length of fencing needed, whether any parking lot improvements are needed, etc.

**Reference:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

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

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Parks Reserve	45,000	45,000				
<b>Funding Total</b>	<b>45,000</b>	<b>45,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Portview Road Rehabilitation
<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 work includes removals, entrance culverts, ditching, addition of granular material, grading and asphalt paving of Portview Road from Island Road to 480m West of Island 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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Roads Levy Reserve	200,000			200,000		
<b>Funding Total</b>	<b>200,000</b>			<b>200,000</b>		



**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Bridge No. 12 (Jobb Road) 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 a Schedule B Municipal Class Environmental Assessment and design for the replacement of Bridge No. 13 on Jobb Road, located 0.90km East of Regional Road 57 in Blackstock. The bridge currently has a weight restriction based on a load capacity evaluation completed in 2017. It is expected that if nothing is done, the bridge will continue to deteriorate and will eventually be closed.

**Reference:**

Strategic Direction #1: Roads and 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 2017 Municipal Structure Inventory and Inspection; Township of Scugog Asset Management Plan

Load Capacity Evaluation of Structure No. 000012 by Greer Galloway Consulting Engineers, September 29, 2017

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,320,000			120,000		1,200,000
<b>Expenditures Total</b>	<b>1,320,000</b>			<b>120,000</b>		<b>1,200,000</b>
<b>Funding</b>						
OCIF Grant	1,320,000			120,000		1,200,000
<b>Funding Total</b>	<b>1,320,000</b>			<b>120,000</b>		<b>1,200,000</b>

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Union Avenue Reconstruction - King to Josephine
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB005

**Project Description and Rationale**

The scope of work will include the detailed design and tender preparation for the full reconstruction with urban upgrade of Union Avenue between King Street and Josephine Street. The work would be in conjunction with development and the installation of Regional services under the road. Union Avenue is one of Port Perry's Collector roads as outlined in Scugog's Official Plan. The timing for construction will be dependent upon the timing of development and the securing of the developer's portion of the servicing and reconstruction costs.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Municipal Projects Reserve	100,000	100,000				
DC - Engineering	50,000	50,000				
Contribution from Others	30,000	30,000				
<b>Funding Total</b>	<b>180,000</b>	<b>180,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Water Street - Scugog to Queen
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB006

**Project Description and Rationale**

The scope of work will include detailed design, engineering, and tender preparation for the rehabilitation of Water Street between Highway 7A (Scugog Street) and Queen Street. Additional works such as surveying, CCTV of storm sewer, and geotechnical investigation are included.

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.

Construction is expected to be completed in 2020.

**Reference:**

Strategic Direction #1: Roads and 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Federal Gas Tax Reserve Fund	80,000	80,000				
<b>Funding Total</b>	<b>80,000</b>	<b>80,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Major Street - Earl Cuddie to Union
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB007

**Project Description and Rationale**

The scope of work will include detailed design, engineering, and tender preparation for the urbanization of Major Street between Earl Cuddie Boulevard and Union Avenue. Additional works such as surveying, and geotechnical investigation are included. Construction is expected to be completed in 2020.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000	40,000				
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>				
<b>Funding</b>						
Federal Gas Tax Reserve Fund	40,000	40,000				
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Russell Road - Rural Rehabilitation
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB008

**Project Description and Rationale**

The scope of work for this project involves drainage improvements, grading and hard surface treatment of Russell Road from Shirley Road to Coates Road. Russell Road had previously been hard surfaced but was returned to a gravel surface in 2005 after it had significantly deteriorated. The return to gravel was done on an interim basis until hard surfacing could be redone.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	325,000		325,000			
<b>Expenditures Total</b>	<b>325,000</b>		<b>325,000</b>			
<b>Funding</b>						
Roads Levy Reserve	325,000		325,000			
<b>Funding Total</b>	<b>325,000</b>		<b>325,000</b>			

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Motor Grader Replacement - #6
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2022
<b>Project Number</b>	PUB009

**Project Description and Rationale**

The replacement of motor grader (#6, 2008) will allow for continued maintenance grading and plowing and sanding 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 & 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	470,000				470,000	
<b>Expenditures Total</b>	<b>470,000</b>				<b>470,000</b>	
<b>Funding</b>						
Vehicle & Equipment Reserve	470,000				470,000	
<b>Funding Total</b>	<b>470,000</b>				<b>470,000</b>	

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Tandem Replacement - #74
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2023
<b>Project Number</b>	PUB010

**Project Description and Rationale**

The replacement tandem axle (#74, 2006) 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 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 & 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Vehicle & Equipment Reserve	270,000					270,000
<b>Funding Total</b>	<b>270,000</b>					<b>270,000</b>

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Roads Needs Study - 2019 Update
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB011

**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 Roads Needs Study. As well, the Roads Needs 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 Roads Needs Study was completed in 2011. 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 and 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 Asset Management Plan

Roads Needs Study

Township of Scugog, Development Charges Background Study, 2014, Item 6.6.3

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (Non-TCA)	50,000	50,000				
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>				
<b>Funding</b>						
DC - Engineering	10,000	10,000				
Roads Levy Reserve	40,000	40,000				
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>				



**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Truck Replacements
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PUB012

**Project Description and Rationale**

Replacement of the existing 1/2 ton trucks for Public Works staff (#79 and 82, 2008). The vehicles are used to perform departmental operations and will have reached the end of their useful lives 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 # 4 Municipal Services, to “Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog”.

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Old Simcoe Road - Reach to Paxton
<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>	PUB013

**Project Description and Rationale**

The scope of work for this project will include the grinding of the top layer of asphalt, curb repairs, catch basin and manhole resets and asphalt repaving of the surface of Old Simcoe Road between Reach Street and Paxton Street. 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 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 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 Asset Management Plan; Roads Needs Study

Township of Scugog Official Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Roads Levy Reserve	200,000					200,000
<b>Funding Total</b>	<b>200,000</b>					<b>200,000</b>

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Culvert Relining and Replacements
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB014

**Project Description and Rationale**

The scope of work for this project involves replacement or relining of the culverts and the installation of guide rails at each location listed below:

- 7 Mile Island Road Culvert
- McLaughlin Road Culvert
- Edgerton Road Culvert

The replacement and rehabilitation is a critical component of the Township's infrastructure maintenance program. The addition of guide rail in these locations will improve safety and longevity.

**Reference:**

Strategic Direction #1: Roads and 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	325,000	325,000				
<b>Expenditures Total</b>	<b>325,000</b>	<b>325,000</b>				
<b>Funding</b>						
OCIF Grant	325,000	325,000				
<b>Funding Total</b>	<b>325,000</b>	<b>325,000</b>				

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Old Simcoe Road - Jeffrey to King
<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>	PUB015

**Project Description and Rationale**

The scope of work will include the design, tender preparation, contract administration and inspection for the full reconstruction with an urban upgrade of Old Simcoe Road between Jeffrey Street and King 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 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 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 Asset Management Plan; Roads Needs Study

Township of Scugog Official Plan

Township of Scugog, Development Charges Background Study, 2014, Item 6.1.1

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	750,000				150,000	600,000
<b>Expenditures Total</b>	<b>750,000</b>				<b>150,000</b>	<b>600,000</b>
<b>Funding</b>						
DC - Engineering	250,000				50,000	200,000
Federal Gas Tax Reserve Fund	500,000				100,000	400,000
<b>Funding Total</b>	<b>750,000</b>				<b>150,000</b>	<b>600,000</b>

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Fuel Tracking Systems
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2019
<b>Project Number</b>	PUB016

**Project Description and Rationale**

The scope of work for this project involves the installation of electronic fuel tracking systems for the fuel pumps at Blackstock Works Depot and the Parks Depot. The systems will replace a manual paper based system to track the fuel usage for each vehicle to provide easier tracking and security. Should the pumps be upgraded in the future, the tracking systems can be reinstalled on the new pumps.

**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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	40,000	40,000				
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>				
<b>Funding</b>						
Self-Insurance Loss Reserve	40,000	40,000				
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>				

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Second Access to Scugog Island - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2019
<b>Project Number</b>	PUB017

**Project Description and Rationale**

The scope of work for this project involves updating the Class Environmental Assessment (Class EA) and completing a detailed design for 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 potential expansion of the Great Blue Heron Casino would necessitate the need for this second access.

According to the Municipal Class Environmental Assessment document, because construction of the project did not happen within 10 years after the completion of the Class EA, then the Township needs to do an addendum to the EA to ensure that the project and mitigation measures are still valid given the current planning context.

The update to the Class EA and the detailed design would be commenced in 2019 and construction would begin in 2021 pending sufficient funding being available from DC's and contributions from others.

**Reference:**

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

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

Township of Scugog, Development Charges Background Study, 2014, Item 6.1.9 and 6.1.10

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
DC - Engineering	225,000	225,000				
Contribution from Others	25,000	25,000				
<b>Funding Total</b>	<b>250,000</b>	<b>250,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Salt Dome Replacement Port Perry Depot
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PUB018

**Project Description and Rationale**

The salt dome structure at the Port Perry public works depot was constructed in 1984 and is used to store a mixture of sand and salt that is used for winter road maintenance. The structure includes a 1.2 m high concrete wall, concrete pad and a 30 m high timber dome. The structure was inspected in fall of 2016 and again in spring of 2017 once the sand and salt mixture had been removed. The engineer that inspected the dome reported that the deterioration of the concrete wall is severe with at least 70% of the interior wall requiring repair. The concrete wall is an important element in the overall structural stability. In addition, significant repairs are required to the timber dome structure including repairs to the wood structure and roofing.

Based on the extent of the structural repairs required, it is recommended that the salt dome at the Port Perry depot be replaced in 2020.

**Reference:**

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

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	600,000		600,000			
<b>Expenditures Total</b>	<b>600,000</b>		<b>600,000</b>			
<b>Funding</b>						
Roads Levy Reserve	300,000		300,000			
Hydro Reserve	300,000		300,000			
<b>Funding Total</b>	<b>600,000</b>		<b>600,000</b>			

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Marsh Hill Road - Rural Rehab
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB020

**Project Description and Rationale**

Based on direction from Council on March 4, 2019, the revised scope of work for this project includes pulverizing, ditching, addition of granular, grading, partial road widening, and hard surface treatment of Marsh Hill Road from 250 m south of Reach Street to approximately Scugog Line 9 and Byron Street from Marsh Hill Road to the West end of the Canada Post Box.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	710,000	710,000				
<b>Expenditures Total</b>	<b>710,000</b>	<b>710,000</b>				
<b>Funding</b>						
Federal Gas Tax Reserve Fund	710,000	710,000				
<b>Funding Total</b>	<b>710,000</b>	<b>710,000</b>				



**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Aldred Drive - Phase 4
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB022

**Project Description and Rationale**

The work includes the top surface asphalt paving and boulevard restorations of Aldred Drive to complete the previous 3 phases which addressed surface condition and structural inadequacy. Phase 4 includes the section of road from Edgewood Crescent to Pine Point Road. Shouldering and asphalt paving would all be completed by contracted services. Phases 1, 2, and 3 were completed in 2016, 2017, and 2018/2019, respectively. Phase 4, the final phase is planned for 2019.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	370,000	370,000				
<b>Expenditures Total</b>	<b>370,000</b>	<b>370,000</b>				
<b>Funding</b>						
Roads Levy Reserve	370,000	370,000				
<b>Funding Total</b>	<b>370,000</b>	<b>370,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Caesarea Road Upgrades - Phase 3
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB024

**Project Description and Rationale**

This is Phase 3 of a multi-year approach to resurface Caesarea's older road network. Phase 1 and 2 were completed in 2017 and 2018/2019, respectively. Phase 3 would include drainage improvements, grading and asphalt paving of:

- Marina Drive
- Angle Street
- Centre Lane
- Putsey Drive, and
- Centre Street

All work would be completed by contracted services. This 3rd and final phase is planned for 2019.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	220,000	220,000				
<b>Expenditures Total</b>	<b>220,000</b>	<b>220,000</b>				
<b>Funding</b>						
Roads Levy Reserve	220,000	220,000				
<b>Funding Total</b>	<b>220,000</b>	<b>220,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	McLaughlin Road - Highway 7A to Edgerton
<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 Suggit Drive and paving between Suggit 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 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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	610,000			610,000		
<b>Expenditures Total</b>	<b>610,000</b>			<b>610,000</b>		
<b>Funding</b>						
Federal Gas Tax Reserve Fund	610,000			610,000		
<b>Funding Total</b>	<b>610,000</b>			<b>610,000</b>		

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Cartwright West 1/4 Line - Highway 7A to Church
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB027

**Project Description and Rationale**

The Work would include pulverizing, ditching, addition of granular, grading and hard surface treatment of Cartwright West 1/4 Line from Highway 7A to Church Street. This section of the road is one of the Township's Class 3 roads.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	295,000	295,000				
<b>Expenditures Total</b>	<b>295,000</b>	<b>295,000</b>				
<b>Funding</b>						
Federal Gas Tax Reserve Fund	295,000	295,000				
<b>Funding Total</b>	<b>295,000</b>	<b>295,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Municipal Structure Inventory & Inspection - 2019
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB030

**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 required every two years to ensure the safety of the public. The last report was completed in 2017. 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 and 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Roads Levy Reserve	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sidewalk Reconstruction - 2019
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB031

**Project Description and Rationale**

The scope of work for this project will include:

- A reconstructed path from the east side of Simcoe Street to Blossom Court
- A final connection of sidewalk to the waterfront trail between the Marina and the Library
- Various replacements around town that were identified during the 2018 sidewalk inspections

**Reference:**

Strategic Direction #1: Roads and 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sidewalk Reconstruction - 2020
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB032

**Project Description and Rationale**

The scope of work for this project will include replacement of existing sidewalks that will be upgraded to current standards, as well as infill sections where there currently are missing connections between sidewalks.

Work will be tendered and awarded early in the year and will be separate from the yearly repairs completed following sidewalk inspections.

**Reference:**

Strategic Direction #1: Roads and 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Scugog Line 4 Rehabilitation
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB033

**Project Description and Rationale**

The scope of work will include pulverizing, grading and hard surface treatment of the intersection of Marsh Hill Road and Scugog Line 4 to 800m East of Marsh Hill Road.

All work would be completed by contracted services. The intersection is a popular cyclist route as part of the Greenbelt Route.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	205,000		205,000			
<b>Expenditures Total</b>	<b>205,000</b>		<b>205,000</b>			
<b>Funding</b>						
Federal Gas Tax Reserve Fund	205,000		205,000			
<b>Funding Total</b>	<b>205,000</b>		<b>205,000</b>			



**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Mckee Road Hill - Design
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2019
<b>Project Number</b>	PUB035

**Project Description and Rationale**

The scope of work will include the detailed design for the 450m of Mckee Road immediately east of the Cartwright East Quarter line. The section of road is a steep hill currently in hard surface treatment that has recurring erosion issues, winter maintenance, and geometry issues. The design would include the widening of the road base, curb and gutters to control storm water, and recommended asphalt pavement design.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Roads Levy Reserve	25,000	25,000				
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Water Street - Scugog to Queen Rehab
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB036

**Project Description and Rationale**

The scope of work will include grinding of the top layer of asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving of the surface of Water Street between Highway 7A (Scugog Street) and Queen Street. Additional works will be included based on the design consultant's recommendations.

Construction will 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 year prior to construction 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 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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	400,000		400,000			
<b>Expenditures Total</b>	<b>400,000</b>		<b>400,000</b>			
<b>Funding</b>						
Federal Gas Tax Reserve Fund	400,000		400,000			
<b>Funding Total</b>	<b>400,000</b>		<b>400,000</b>			

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Cartwright West 1/4 Line - Church to Shirley
<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 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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Roads Levy Reserve	570,000				570,000	
<b>Funding Total</b>	<b>570,000</b>				<b>570,000</b>	

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Crow's Pass - Design
<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>	PUB038

**Project Description and Rationale**

The scope of work will include a detailed design for Crow's Pass which is located off of Lake Ridge Road, just north of Chalk Lake Road. This section of gravel road is a steep hill that has recurring erosion issues, winter maintenance, and geometry issues. The design will look to find a solution to the current washouts that occur during every significant rainfall event and may include recommendations to adjust geometry and pave the road. Very high maintenance costs are required by both Region and Township forces after all significant rainfalls to remove the washed out gravel from the base of Crow's Pass and Lake Ridge 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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Roads Levy Reserve	25,000				25,000	
<b>Funding Total</b>	<b>25,000</b>				<b>25,000</b>	

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Pine Point - 113m E of Mississauga's Trail to Tie In
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB039

**Project Description and Rationale**

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Pine Point Road from 113 m east of Mississauga's Trail to 1200 m west.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	240,000		240,000			
<b>Expenditures Total</b>	<b>240,000</b>		<b>240,000</b>			
<b>Funding</b>						
OCIF Grant	240,000		240,000			
<b>Funding Total</b>	<b>240,000</b>		<b>240,000</b>			

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Devitts Road - RR57 to Cartwright East 1/4 Line
<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>	PUB040

**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 Quarter 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 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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	665,000					665,000
<b>Expenditures Total</b>	<b>665,000</b>					<b>665,000</b>
<b>Funding</b>						
Roads Levy Reserve	665,000					665,000
<b>Funding Total</b>	<b>665,000</b>					<b>665,000</b>

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Scugog Line 8 Bridge - Rehabilitation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2020
<b>Project Number</b>	PUB042

**Project Description and Rationale**

The scope of work for this project involves the design for the rehabilitation 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.

Rehabilitation will involve, the following items:

Removal and replacement of timber deck and deteriorated steel components  
Installation of environmental controls and work platform

- Sandblasting and painting of superstructure
- Concrete abutment and bridge seat repairs
- Replacement of guiderail and extruder

A Schedule 'B' Class Environmental Assessment (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 as described above. Detailed design is planned for 2021 with construction after 2023 unless a grant can be obtained.

**Reference:**

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

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

Township of Scugog 2017 Municipal Structure Inventory and Inspection; Township of Scugog Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Sidewalk Reconstruction - 2021 to 2023
<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>	PUB043

**Project Description and Rationale**

The scope of work for this project will include replacement of existing sidewalks that will be upgraded to current standards, as well as infill sections where there currently are missing connections between sidewalks.

Work will be tendered and awarded early in the year and will be separate from the yearly repairs completed following sidewalk inspections.

**Reference:**

Strategic Direction #1: Roads and 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	300,000			100,000	100,000	100,000
<b>Expenditures Total</b>	<b>300,000</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Funding</b>						
Federal Gas Tax Reserve Fund	300,000			100,000	100,000	100,000
<b>Funding Total</b>	<b>300,000</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Church Street - 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 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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	405,000				405,000	
<b>Expenditures Total</b>	<b>405,000</b>				<b>405,000</b>	
<b>Funding</b>						
Roads Levy Reserve	405,000				405,000	
<b>Funding Total</b>	<b>405,000</b>				<b>405,000</b>	

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Mckee Road Hill - Reconstruction
<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>	PUB046

**Project Description and Rationale**

The scope of work for this project will be based on the detailed design in 2020. 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 may include the widening of the road base, curb and gutters to control storm water, and recommended pavement design.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Roads Levy Reserve	200,000			200,000		
<b>Funding Total</b>	<b>200,000</b>			<b>200,000</b>		

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Old Simcoe Road - Paxton to Edinborough
<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 and tender preparation for the rehabilitation of Old Simcoe Road from Paxton 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 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 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 Asset Management Plan; Roads Needs Study

Township of Scugog Official Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Balsam Street - Old Simcoe to Rosa
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB051

**Project Description and Rationale**

The scope of work will include the detailed design and reconstruction/ urbanization of Balsam Street from Old Simcoe Road to Rosa Street. Design is scheduled for 2020.

Balsam Street is part of one of DRT's transit routes through Scugog. The scope of the project may change based on opportunities arising from the proposed development of the previous Legion lands. The 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 Roads Needs 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 and 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	660,000		40,000	620,000		
<b>Expenditures Total</b>	<b>660,000</b>		<b>40,000</b>	<b>620,000</b>		
<b>Funding</b>						
Roads Levy Reserve	436,700		26,700	410,000		
Contribution from Others	223,300		13,300	210,000		
<b>Funding Total</b>	<b>660,000</b>		<b>40,000</b>	<b>620,000</b>		

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Municipal Structure Inventory & 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 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 and 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Roads Levy Reserve	10,000			10,000		
<b>Funding Total</b>	<b>10,000</b>			<b>10,000</b>		

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Queen Street - Water to Simcoe
<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>	PUB056

**Project Description and Rationale**

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

Design will occur immediately following capital approval and construction work occurring after the Labour Day weekend to reduce economic impacts. Discussions with the BIA and business owners in the downtown area will begin in 2021 to mitigate any potential impacts. Design will be completed in 2021 and construction in 2022.

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 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 Asset Management Plan; Roads Needs Study

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	440,000			40,000	400,000	
<b>Expenditures Total</b>	<b>440,000</b>			<b>40,000</b>	<b>400,000</b>	
<b>Funding</b>						
Federal Gas Tax Reserve Fund	440,000			40,000	400,000	
<b>Funding Total</b>	<b>440,000</b>			<b>40,000</b>	<b>400,000</b>	

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Major Street - Earl Cuddie to Union
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Kevin Arsenault, Capital Project Technologist
<b>Start Year</b>	2020
<b>Project Number</b>	PUB060

**Project Description and Rationale**

The scope of work will include reconstruction and urbanization of Major Street from Earl Cuddie Boulevard to Union Avenue. The scope of work will include storm sewers, curbs, new asphalt and the removal and replacement of the sidewalk on the north 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 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 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 Asset Management Plan; Roads Needs Study

Township of Scugog, Development Charges Background Study, 2014, Item 6.1.3

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	400,000		400,000			
<b>Expenditures Total</b>	<b>400,000</b>		<b>400,000</b>			
<b>Funding</b>						
OCIF Grant	266,300		266,300			
DC - Engineering	133,700		133,700			
<b>Funding Total</b>	<b>400,000</b>		<b>400,000</b>			

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Motor Grader Replacement - #5
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2019
<b>Project Number</b>	PUB064

**Project Description and Rationale**

The replacement of motor grader (#5, 2008) will allow for continued maintenance grading and plowing and sanding services on Township gravel roads. The asset has reached the end of its useful life due to the daily use and has had significant mechanical failures. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	470,000	470,000				
<b>Expenditures Total</b>	<b>470,000</b>	<b>470,000</b>				
<b>Funding</b>						
Vehicle & Equipment Reserve	470,000	470,000				
<b>Funding Total</b>	<b>470,000</b>	<b>470,000</b>				



**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	3/4 Ton Pickup Replacement - #72
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2020
<b>Project Number</b>	PUB065

**Project Description and Rationale**

The budget item is for the replacement of a 2006 3/4 Ton pick up truck (#72). 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 #6, Community Engagement: to “Encourage the involvement of all Scugog citizens in sustaining and enhancing the quality of life in our community.”

Township of Scugog Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Trailer Replacement - #4
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PUB066

**Project Description and Rationale**

The replacement of a utility trailer (#4, 2005) will allow for continued delivery of turf equipment throughout Scugog. The trailer is used daily from May through October. The trailer 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 & 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Tandem Replacement - #64
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2023
<b>Project Number</b>	PUB067

**Project Description and Rationale**

The replacement tandem axle (#64, 2005) 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 & 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Vehicle & Equipment Reserve	270,000					270,000
<b>Funding Total</b>	<b>270,000</b>					<b>270,000</b>

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Wheeled Excavator Replacement - #76
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Robert Frasca, Operations Manager
<b>Start Year</b>	2021
<b>Project Number</b>	PUB069

**Project Description and Rationale**

The replacement hydraulic wheel excavator (#76, 2006) will allow for continued ditching services on Township roads. The asset will have reached the end of its useful life by 2021. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

**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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Second Access to Scugog Island
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<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 potential expansion of the Great Blue Heron Casino would necessitate the need for this second access.

An update to the Class EA and the detailed design is planned commenced in 2019 and construction is planned for 2021 pending the availability of sufficient funding from DC's and contributions from others.

**Reference:**

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

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

Township of Scugog, Development Charges Background Study, 2014, Item 6.1.9 and 6.1.10

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	3,500,000			3,500,000		
<b>Expenditures Total</b>	<b>3,500,000</b>			<b>3,500,000</b>		
<b>Funding</b>						
DC - Engineering	3,150,000			3,150,000		
Contribution from Others	350,000			350,000		
<b>Funding Total</b>	<b>3,500,000</b>			<b>3,500,000</b>		

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	SWM Pond Employment Area
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2021
<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 funding 100% through Development Charges.

Detailed design would begin in 2021 and construction would begin in 2023.

**Reference:**

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

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

Stormwater Management Facility 110, Preliminary Design Report, Township of Scugog, 2017

Township of Scugog, Development Charges Background Study, 2014, Item 6.3.1

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	1,870,000			170,000		1,700,000
<b>Expenditures Total</b>	<b>1,870,000</b>			<b>170,000</b>		<b>1,700,000</b>
<b>Funding</b>						
DC - Engineering	1,870,000			170,000		1,700,000
<b>Funding Total</b>	<b>1,870,000</b>			<b>170,000</b>		<b>1,700,000</b>

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Lake Scugog Enhancement Project Funding
<b>Department</b>	Community Services - Public Works
<b>Project Manager</b>	Carol Coleman, Director Public Works, Parks & Rec
<b>Start Year</b>	2019
<b>Project Number</b>	PUB081

**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. Council has committed to \$25,000 funding in each of 2019, 2020 and 2021.

Detailed design and a Class Environmental Assessment are currently underway. Construction is expected to begin in the Fall of 2019 or 2020 (pending receipt of permits and funding) and take two years to complete.

**Reference:**

Strategic Direction #3, Economic Development: to "Create the conditions to develop and attract new business and employment opportunities to the Township."

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

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	75,000	25,000	25,000	25,000		
<b>Expenditures Total</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		
<b>Funding</b>						
Environmental / Solar Reserve	75,000	25,000	25,000	25,000		
<b>Funding Total</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC-Pad 2-Dehumidifier
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2019
<b>Project Number</b>	REC001

**Project Description and Rationale**

Installation of one new electric desiccant unit on Pad 2. This project will allow for the opportunity to expand ice use throughout the spring season and provide proper air flow through the facility in the warmer ice season months.

Benefits of the project are:

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

**Reference:**

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

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	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Museum Schoolhouse Renovation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2019
<b>Project Number</b>	REC002

**Project Description and Rationale**

This project involves the renovation of the interior of the Head School at the Scugog Shores Museum. This is the complete renovation of the schoolhouse basement into a proper work environment for Staff and archival storage. Also, the entrance and main washroom in the facility will be renovated in the upper portion of the building. This facility needs to be renovated as Staff and the archives are being repositioned back to the museum village with the closure of the Scugog Shores Heritage Centre.

The museum also requires foundation work to prevent ground water from getting into the facility, and the replacement of facility windows.

This is the main building for the museum village and it requires an upgrade to provide a better experience for visitors and workplace environment Staff.

**References:**

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.”

Strategic Direction #3 - Economic Development to “Create the conditions to develop and attract new business and employment opportunities to the Township.”

Township of Scugog Asset Management Plan

Township of Scugog Heritage Strategic Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	175,000	175,000				
<b>Expenditures Total</b>	<b>175,000</b>	<b>175,000</b>				
<b>Funding</b>						
Facility & Building Reserve	175,000	175,000				
<b>Funding Total</b>	<b>175,000</b>	<b>175,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Museum Emporium Renovation
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2020
<b>Project Number</b>	REC003

**Project Description and Rationale**

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:**

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

Township of Scugog Heritage Strategic Plan

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

Strategic Direction #3 Economic Development, "Create the conditions to develop and attract new business and employment opportunities to the Township".

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Marina Window Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2019
<b>Project Number</b>	REC005

**Project Description and Rationale**

The replacement of six windows at the Port Perry Marina. The current windows are in very poor condition, have lost their seal, and the frames have deteriorated.

**References:**

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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - Pad 2 - Beam Painting
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2021
<b>Project Number</b>	REC009

**Project Description and Rationale**

Painting of the overhead roof beams on Pad 2 is required as a result of the structural audit completed in 2017. Overhead beams should be painted every ten years in arenas.

**Reference:**

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

2017 Scugog Community Recreation Centre Facility Audit

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Retractable Wall Replacemnt SCRC
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2020
<b>Project Number</b>	REC012

**Project Description and Rationale**

The replacement of the existing sliding wall that divides the Scugog Community hall. The current wall has deteriorated and needs a cosmetic and operational upgrade.

**References:**

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.”

Strategic Direction #3 - Economic Development to “Create the conditions to develop and attract new business and employment opportunities to the Township.”

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	57,000		57,000			
<b>Expenditures Total</b>	<b>57,000</b>		<b>57,000</b>			
<b>Funding</b>						
Facility & Building Reserve	57,000		57,000			
<b>Funding Total</b>	<b>57,000</b>		<b>57,000</b>			

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	New Floor SCRC Hall
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2023
<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 becoming worn and in need of replacement.

**References:**

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.”

Strategic Direction #3 - Economic Development to “Create the conditions to develop and attract new business and employment opportunities to the Township.”

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - HVAC Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2021
<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 & 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Olympia Ice Resurfacer Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2020
<b>Project Number</b>	REC016

**Project Description and Rationale**

This project is for the replacement of the 16 year old Olympia ice re-surfacer. Existing propane fueled re-surfacer is to be replaced by an 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 quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

Township of Scugog Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - Generator
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2022
<b>Project Number</b>	REC017

**Project Description and Rationale**

This project is for the Installation of an emergency generator to service the Arena side of the Scugog Community Recreation Centre (SCRC). This will provide power in case of power outages in order to maintain facility operations. The SCRC is the emergency evacuation centre for the Township and should have full power backup to the entire facility. Currently there is only a back-up generator to the community hall.

**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	2019	2020	2021	2022	2023
<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>						
Facility & Building Reserve	100,000				100,000	
<b>Funding Total</b>	<b>100,000</b>				<b>100,000</b>	

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Board Projects 2019
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2019
<b>Project Number</b>	REC019

**Project Description and Rationale**

Annual Community Hall Boards Capital Requests:

Hall	Description	Cost
Caesarea	Replacement of kitchen appliances	\$6,000
Prince Albert	Replace refrigerator	\$2,500
Seagrave	Replace Stove	\$1,000
Seagrave	Portable AED	\$2,000
Greenbank	Replace ball diamond light bulbs	\$1,500
	Total	<b>\$13,000</b>

**References:**

Strategic Direction # 4 - Municipal Services, to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog".

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	13,000	13,000				
<b>Expenditures Total</b>	<b>13,000</b>	<b>13,000</b>				
<b>Funding</b>						
Facility & Building Reserve	13,000	13,000				
<b>Funding Total</b>	<b>13,000</b>	<b>13,000</b>				

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Pool Filters - Birdseye Pool
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2020
<b>Project Number</b>	REC020

**Project Description and Rationale**

Replacement of the original pool filter system will create operational efficiencies and energy savings with new technologies.

**Reference:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Truck Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2021
<b>Project Number</b>	REC021

**Project Description and Rationale**

Replace existing 2010 one ton truck with a 1/2 ton light 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 & 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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Vehicle & Equipment Reserve	40,000			40,000		
<b>Funding Total</b>	<b>40,000</b>			<b>40,000</b>		

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Spin Bikes - Recreation Programming
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2019
<b>Project Number</b>	REC022

**Project Description and Rationale**

This project will enhance our community partnership which currently offers a spin and core program. The program has been operating for two seasons. Currently we are running the program with an average of 10-12 participants, three times per week.

The feedback from the participants is they would like to see an improvement with the bikes as the ones we have now are deteriorating. Participants have also outlined they would like to have 60 minutes of spinning as opposed to our current program, which is; half the class spinning, while the other half works on core.

Continuing to offer this program will offer many benefits to residents in the community such as;

- Improving cardiovascular for a healthy heart
- Adaptive and inclusive for all needs
- Bringing the community together to be a part of a team
- Overall providing a program to promote healthy living

**References:**

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.”

Strategic Direction #4 - Municipal Services to “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	2019	2020	2021	2022	2023
<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>						
Vehicle & Equipment Reserve	12,000	12,000				
<b>Funding Total</b>	<b>12,000</b>	<b>12,000</b>				

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Shelter/Gazebo Scugog Museum
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2020
<b>Project Number</b>	REC023

**Project Description and Rationale**

The Scugog Shores Museums develop, manage and preserve a collection of artifacts in accordance with its Statement of Purpose. The Statement of Purpose of Museums are to preserve, protect, enhance, and create public awareness which will serve to illustrate and promote the history and prehistory of the Township of Scugog and the local First Nations. One of the fundamental goals of the Museum is to educate. In order to achieve this aim, the Scugog Shores Museums provides interpretation and education programs at the Museum Village.

The Museum Village is fortunate to have several hundred school-aged children from schools across Durham Region visit each year. The groups that visit the Museum often have over 60 students at a time in order to save on transportation fees. The Museum's main challenge when hosting these groups is providing an outdoor space that is sheltered from the weather, and large enough to accommodate the large groups. The picnic shelter/gazebo would provide such a space to be used for engaging hands-on activity space and historical games, as well as a location for refreshment breaks and lunch.

The picnic shelter/gazebo would also be used for special events, and by local residents who visit the Museum and bring a picnic lunch.

**References:**

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

Strategic Direction #3 Economic Development, "Create the conditions to develop and attract new business and employment opportunities to the Township".

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

Township of Scugog Heritage Strategic Plan

<b>Budget</b>						
	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Indoor Rock Climbing Equipment
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2020
<b>Project Number</b>	REC025

**Project Description and Rationale**

This project will provide an opportunity for children 2-7 years of age to improve their physical, social-emotional, and cognitive development through rock climbing. Children with special needs will have the chance to participate in this program as well, which will assist increasing their developmental process. The equipment would be used in conjunction with our summer camps, recreational programs, and birthday parties. Indoor rock climbing walls reap many benefits such as;

- Increased self-knowledge, self-confidence and self-reliance
- Enhanced patience, perseverance, courage, trust, will power and self control
- Leadership
- Problem solving
- Eye-hand coordination

The indoor rock climbing wall would be installed in the community centre upon completion of the Parks, Rec, and Culture Master Plan. The equipment that is installed is relatively low to the ground, therefore only safety mats would need to be purchased.

**References:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

Township of Scugog 2007 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Contribution from Others	15,000		15,000			
<b>Funding Total</b>	<b>15,000</b>		<b>15,000</b>			

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Board Projects 2020
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2020
<b>Project Number</b>	REC028

**Project Description and Rationale**

Annual Community Hall Board Capital Requests:

Hall	Description	Cost
Greenbank Hall	Paint roof	\$3,000
Seagrave	Paint club house	\$1,500
Seagrave	New windows	\$3,000
Seagrave	Gazebo lighting	\$500
Greenbank Hall	Facia & Soffit	\$2,000
	Total	<b>\$10,000</b>

**References:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Museum Barn Foundation Restoration
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2022
<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 & Other Infrastructure to “Grow Township financial reserves and access senior government funding in order to effectively build and maintain municipal infrastructure and capital assets.”

Strategic Direction #3 - Economic Development to “Create the conditions to develop and attract new business and employment opportunities to the Township.”

Scugog Shores Museum Building Audit 2013

Township of Scugog Asset Management Plan

Township of Scugog Heritage Strategic Plan

Township of Scugog 2007 Parks, Recreation, and Culture Strategic Master Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Board Projects 2021
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, 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
Seagrave	Dressing for Diamonds	\$1,500
Island Hall	Appliance replacement	\$2,000
	Total	<b>\$8,500</b>

**References:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	8,500			8,500		
<b>Expenditures Total</b>	<b>8,500</b>			<b>8,500</b>		
<b>Funding</b>						
Facility & Building Reserve	8,500			8,500		
<b>Funding Total</b>	<b>8,500</b>			<b>8,500</b>		

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	SCRC - HVAC Replacement
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2022
<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 on the Community hall.

**References:**

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 Asset Management Plan

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Rodman Cabin Restoration
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2023
<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 & Other Infrastructure to “Grow Township financial reserves and access senior government funding in order to effectively build and maintain municipal infrastructure and capital assets.”

Strategic Direction #3 - Economic Development to “Create the conditions to develop and attract new business and employment opportunities to the Township.”

Township of Scugog Asset Management Plan

Township of Scugog Heritage Strategic Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Board Projects 2022
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, 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	Stain interior ceiling	\$2,000
Nestleton Hall	Build accessible sidewalk to picnic shelter from parking lot / front entrance	\$5,000
Seagrave	Upgrade Backstop	\$2,500
	Total	<b>\$9,500</b>

**References:**

Strategic Direction #4 - Municipal Services to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog."

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	9,500				9,500	
<b>Expenditures Total</b>	<b>9,500</b>				<b>9,500</b>	
<b>Funding</b>						
Facility & Building Reserve	9,500				9,500	
<b>Funding Total</b>	<b>9,500</b>				<b>9,500</b>	

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Ianson Courts Resurfacing
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2022
<b>Project Number</b>	REC039

**Project Description and Rationale**

The project involves the resurfacing of the the Ianson Park courts to provide the additional option to play Pickleball, plus resurfacing the tennis and basketball playing surfaces. The Ianson courts are in poor condition and require a form of resurfacing. This project will provide a renovated new outdoor multi-purpose playing surface in the community that can be used for three seasons in a year.

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 and Thursday all year. 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.

This project will be funded through with a Trillium Grant through the Greenbank Community Association.

**Reference:**

Strategic Direction # 4 Municipal Services, to "Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog".

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

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

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Contribution from Others	150,000				150,000	
<b>Funding Total</b>	<b>150,000</b>				<b>150,000</b>	

**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Community Hall Projects 2023
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, 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
Seagrave	Appliances	\$3,000
	Total	<b>\$13,000</b>

**References:**

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

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

Township of Scugog Asset Management Plan

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

**Budget**

	Total	2019	2020	2021	2022	2023
<b>Expenditures</b>						
Capital Expenditure (TCA)	13,000					13,000
<b>Expenditures Total</b>	<b>13,000</b>					<b>13,000</b>
<b>Funding</b>						
Facility & Building Reserve	13,000					13,000
<b>Funding Total</b>	<b>13,000</b>					<b>13,000</b>

**Township of Scugog**  
**2019 Capital Budget and 2020 to 2023 Capital Forecast**  
**Capital Projects**

<b>Project Name</b>	Blackstock Arena Preliminary Design
<b>Department</b>	Community Services - Recreation & Culture
<b>Project Manager</b>	Craig Belfry, Manager of Recreation and Culture
<b>Start Year</b>	2019
<b>Project Number</b>	REC042

**Project Description and Rationale**

The Parks, Recreation and Culture Master Plan was updated in 2018 and identifies that the highest priority as the replacement of the single pad at the Blackstock Recreation Complex. The Blackstock arena is both undersized and in poor condition. The estimated capital costs 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. Accordingly, it is recommended that the existing Blackstock Arena be replaced with a new arena located in Blackstock. To be able to construct this facility the Township must start planning now and setting aside reserve funds for these projects. Construction will be dependent on grants, fundraising and reserve fund allocations.

The first step to replacing the Blackstock arena is to undertake a preliminary design which will include a public consultation process and identify servicing requirements for the facility. It will consider potential future expansions such as meeting rooms, gymnasium, field house and/or library. This will be important to determine the scope of work and provide a better cost estimates for both capital and operating expenses in order to be able to apply for major grants

**Reference:**

Township of Scugog 2018 Parks, Recreation, and Culture Master Plan, Township of Scugog 2018 Blackstock Recreation Complex Site Plan Analysis

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

**Strategic Direction #4** Municipal Services to “Provide quality public services that are efficient, effective and affordable for the residents and businesses of Scugog”, by reviewing the need and impact of a community pool facility that will improve the quality of life for residents in all stages of life.

**Budget**

	Total	2019	2020	2021	2022	2023
<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>						
Municipal Projects Reserve	15,000	15,000				
DC - Parks & Recreation	135,000	135,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				



**Township of Scugog  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Integrated Library Services Software (ILS)
<b>Department</b>	Library Services
<b>Project Manager</b>	Amy Caughlin, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2019
<b>Project Number</b>	LIB001

**Project Description and Rationale**

Currently, the Library's Integrated Library Services (ILS) system uses proprietary software (VTLS Virtua) that is hosted in the United States. This software/hosting agreement is very expensive and was recently bought out by another company (Innovative) that will be ending support for Virtua in the next 2-5 years, so a migration to new software is unavoidable.

This project would cover the set up of a new library database using the Koha ILS (a popular open source version that many libraries have moved to over the past 18 years to control costs) and the migration of all of the Scugog Memorial Public Library patron records and catalogue records from the old system to the new one. It will also cover training for the staff in the new system.

This new ILS will enhance performance of the system and ensure that all data is hosted in Canada. It will also significantly reduce the annual operating cost related to the hosting and maintenance of the ILS going forward. It is estimated that it will save the library up to \$8,000 per year in operating expenses starting in 2020.

**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	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 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, effective and affordable for the residents and businesses of Scugog" implement modern technologies to improve productivity and customer service.

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget and 2020 to 2023 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>	2020
<b>Project Number</b>	LIB003

**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	2019	2020	2021	2022	2023
<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  
2019 Capital Budget and 2020 to 2023 Capital Forecast  
Capital Projects**

<b>Project Name</b>	Self-Checkout Terminal
<b>Department</b>	Library Services
<b>Project Manager</b>	Amy Caughlin, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2022
<b>Project Number</b>	LIB004

**Project Description and Rationale**

We have had many requests from our residents for a self-checkout option. Self-checkout desks are available at most other public libraries in the Durham region. It improves wait time for customers and frees staff up to spend more time with people who have more complicated queries or need enhanced services.

**Reference:**

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

**Budget**

	Total	2019	2020	2021	2022	2023
<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**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Financing Summary**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
Roads & Other Infrastructure Reserve	665,000	721,700	820,000	1,040,000	865,000	4,111,700
Facility & Building Reserve	347,000	192,000	298,500	234,500	98,000	1,170,000
Vehicle & Equipment Reserve	507,000	522,500	475,000	517,500	600,000	2,622,000
Municipal Projects Reserve	351,000	68,700	49,800	127,800	82,800	680,100
Grant - OCIF	325,000	506,300	120,000		1,200,000	2,151,300
Development Charge Reserve Fund (DC)	420,000	187,700	3,644,000	95,000	3,037,000	7,383,700
Environmental / Solar Reserve	47,000	25,000	25,000	25,000		122,000
Self-Insurance Loss Reserve	55,000					55,000
Federal Gas Tax Reserve Fund	1,225,000	705,000	750,000	600,000	500,000	3,780,000
Parkland Reserve Fund	125,000	176,000	126,000	20,000	3,000	450,000
Hydro Reserve		300,000				300,000
Other Contributions	233,000	42,600	560,000	350,000		1,185,600
<b>Total Reserve / Reserve Fund</b>	<b>4,300,000</b>	<b>3,447,500</b>	<b>6,868,300</b>	<b>3,009,800</b>	<b>6,385,800</b>	<b>24,011,400</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Roads & Other Infrastructure Reserve**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
PUB001 Portview Road Rehabilitation			200,000			200,000
PUB008 Russell Road - Rural Rehabilitation		325,000				325,000
PUB011 Roads Needs Study - 2019 Update	40,000					40,000
PUB013 Old Simcoe Road - Reach to Paxton					200,000	200,000
PUB018 Salt Dome Replacement Port Perry Depot		300,000				300,000
PUB022 Aldred Drive - Phase 4	370,000					370,000
PUB024 Caesarea Road Upgrades - Phase 3	220,000					220,000
PUB030 Municipal Structure Inventory & Inspection - 2019	10,000					10,000
PUB035 Mckee Road Hill - Design	25,000					25,000
PUB037 Cartwright West 1/4 Line - Church to Shirley				570,000		570,000
PUB038 Crow's Pass - Design				25,000		25,000
PUB040 Devitts Road - RR57 to Cartwright East 1/4 Line					665,000	665,000
PUB042 Scugog Line 8 Bridge - Rehabilitation		70,000				70,000
PUB045 Church Street - Cartwright West 1/4 Line to Blackstock				405,000		405,000
PUB046 Mckee Road Hill - Reconstruction			200,000			200,000
PUB048 Old Simcoe Road - Paxton to Edinborough				40,000		40,000
PUB051 Balsam Street - Old Simcoe to Rosa		26,700	410,000			436,700
PUB055 Municipal Structure Inventory & Inspection - 2021			10,000			10,000
<b>Total Roads &amp; Other Infrastructure Reserve</b>	<b>665,000</b>	<b>721,700</b>	<b>820,000</b>	<b>1,040,000</b>	<b>865,000</b>	<b>4,111,700</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Facility & Building Reserve**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
DEV013 Animal Shelter Buy Out of Uxbridge	99,000					99,000
PAR001 Palmer Park Washroom Design		20,000				20,000
PAR014 Palmer Park Washroom Construction			200,000			200,000
REC001 SCRC-Pad 2-Dehumidifier	50,000					50,000
REC002 Museum Schoolhouse Renovation	175,000					175,000
REC003 Museum Emporium Renovation		50,000				50,000
REC005 Marina Window Replacement	10,000					10,000
REC009 SCRC - Pad 2 - Beam Painting			40,000			40,000
REC012 Retractable Wall Replacemnt SCRC		57,000				57,000
REC013 New Floor SCRC Hall					50,000	50,000
REC015 SCRC - HVAC Replacement			50,000			50,000
REC017 SCRC - Generator				100,000		100,000
REC019 Community Hall Board Projects 2019	13,000					13,000
REC020 Pool Filters - Birdseye Pool		30,000				30,000
REC023 Shelter/Gazebo Scugog Museum		25,000				25,000
REC028 Community Hall Board Projects 2020		10,000				10,000
REC031 Museum Barn Foundation Restoration				75,000		75,000
REC033 Community Hall Board Projects 2021			8,500			8,500
REC034 SCRC - HVAC Replacement				50,000		50,000
REC036 Rodman Cabin Restoration					35,000	35,000
REC038 Community Hall Board Projects 2022				9,500		9,500
REC040 Community Hall Projects 2023					13,000	13,000
<b>Total Facility &amp; Building Reserve</b>	<b>347,000</b>	<b>192,000</b>	<b>298,500</b>	<b>234,500</b>	<b>98,000</b>	<b>1,170,000</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Vehicle & Equipment Reserve**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
DEV001 Animal Services Replacement Vehicle		17,500				17,500
DEV002 Animal Services Replacement Vehicle				17,500		17,500
FES001 New Tanker Fire Truck		260,000				260,000
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 Rescue Boat Replacement	25,000					25,000
PUB009 Motor Grader Replacement - #6				470,000		470,000
PUB010 Tandem Replacement - #74					270,000	270,000
PUB012 Truck Replacements			80,000			80,000
PUB064 Motor Grader Replacement - #5	470,000					470,000
PUB065 3/4 Ton Pickup Replacement - #72		65,000				65,000
PUB066 Trailer Replacement - #4			10,000			10,000
PUB067 Tandem Replacement - #64					270,000	270,000
PUB069 Wheeled Excavator Replacement - #76			260,000			260,000
REC016 Olympia Ice Resurfacer Replacement		180,000				180,000
REC021 Truck Replacement			40,000			40,000
REC022 Spin Bikes - Recreation Programming	12,000					12,000
<b>Total Vehicle &amp; Equipment Reserve</b>	<b>507,000</b>	<b>522,500</b>	<b>475,000</b>	<b>517,500</b>	<b>600,000</b>	<b>2,622,000</b>



**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Municipal Projects Reserve**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
COR001 Network Cables and Speed Upgrade	26,000					26,000
COR002 Council Chambers AV Upgrade	16,000					16,000
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
DEV006 Scugog Official Plan Review				55,000		55,000
DEV011 Heritage Grant Program - 2020 - 2023		20,000	20,000	20,000	20,000	80,000
DEV015 Comprehensive Waterfront Plan	90,000					90,000
DEV019 Heritage Grant Program - 2019	20,000					20,000
DEV021 Implementation of Wayfinding Strategy - Phase 1	16,000					16,000
DEV022 Basement Office Dehumidification	40,000					40,000
DEV023 Implementation of Wayfinding Strategy - Phase 2		28,700				28,700
LIB001 Integrated Library Services Software (ILS)	20,000					20,000
LIB002 Radio Frequency Identification (RFID) Tagging			17,000			17,000
LIB003 Makerspace		20,000				20,000
LIB004 Self-Checkout Terminal				15,000		15,000
PAR005 Cartwright Ball Diamond Lighting	8,000					8,000
PAR020 Carolyn Best Ball Diamond Lighting				25,000		25,000
PUB005 Union Avenue Reconstruction - King to Josephine	100,000					100,000
REC042 Blackstock Arena Preliminary Design	15,000					15,000
<b>Total Municipal Projects Reserve</b>	<b>351,000</b>	<b>68,700</b>	<b>49,800</b>	<b>127,800</b>	<b>82,800</b>	<b>680,100</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Grant - OCIF**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
PUB002 Bridge No. 12 (Jobb Road) Replacement			120,000		1,200,000	1,320,000
PUB014 Culvert Relining and Replacements	325,000					325,000
PUB039 Pine Point - 113m E of Mississauga's Trail to Tie In		240,000				240,000
PUB060 Major Street - Earl Cuddie to Union		266,300				266,300
<b>Total Grant - OCIF</b>	<b>325,000</b>	<b>506,300</b>	<b>120,000</b>		<b>1,200,000</b>	<b>2,151,300</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Development Charge Reserve Fund (DC)**

	2019 Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	Total Forecast
<b>DC - General Government</b> DEV006 Scugog Official Plan Review				45,000		45,000
<b>Total DC - General Government</b>				<b>45,000</b>		<b>45,000</b>
<b>DC - Parks &amp; Recreation</b> PAR017 Sherrington Drive Park PAR018 Ash Street Park PAR019 Jeffrey Farm Park REC042 Blackstock Arena Preliminary Design	135,000	27,000 27,000	162,000 162,000		27,000	189,000 189,000 27,000 135,000
<b>Total DC - Parks &amp; Recreation</b>	<b>135,000</b>	<b>54,000</b>	<b>324,000</b>		<b>27,000</b>	<b>540,000</b>
<b>DC - Fire Services</b> FES003 Remote Fire Fighting Equipment FES005 75' Aerial Pumper Fire Truck FES007 New 3/4 Ton Crew Cab Pick-up Truck					50,000 1,000,000 60,000	50,000 1,000,000 60,000
<b>Total DC - Fire Services</b>					<b>1,110,000</b>	<b>1,110,000</b>
<b>DC - Engineering</b> PUB005 Union Avenue Reconstruction - King to Josephine PUB011 Roads Needs Study - 2019 Update PUB015 Old Simcoe Road - Jeffrey to King PUB017 Second Access to Scugog Island - Design PUB060 Major Street - Earl Cuddie to Union PUB073 Second Access to Scugog Island PUB078 SWM Pond Employment Area	50,000 10,000 - 225,000	133,700	3,150,000 170,000	50,000	200,000 1,700,000	50,000 10,000 250,000 225,000 133,700 3,150,000 1,870,000
<b>Total DC - Engineering</b>	<b>285,000</b>	<b>133,700</b>	<b>3,320,000</b>	<b>50,000</b>	<b>1,900,000</b>	<b>5,688,700</b>
<b>Total Development Charge Reserve Fund</b>	<b>420,000</b>	<b>187,700</b>	<b>3,644,000</b>	<b>95,000</b>	<b>3,037,000</b>	<b>7,383,700</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Environmental / Solar Reserve**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
PAR005 Cartwright Ball Diamond Lighting	22,000					22,000
PAR020 Carolyn Best Ball Diamond Lighting				25,000		25,000
PUB081 Lake Scugog Enhancement Project Funding	25,000	25,000	25,000			75,000
<b>Total Environmental / Solar Reserve</b>	<b>47,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>122,000</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Self-Insurance Loss Reserve**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
DEV009 Municipal Office Repairs - 2019	15,000					15,000
PUB016 Fuel Tracking Systems	40,000					40,000
<b>Total Self-Insurance Loss Reserve</b>	<b>55,000</b>					<b>55,000</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Federal Gas Tax**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
PUB006 Water Street - Scugog to Queen	80,000					80,000
PUB007 Major Street - Earl Cuddie to Union	40,000					40,000
PUB015 Old Simcoe Road - Jeffrey to King				100,000	400,000	500,000
PUB020 Marsh Hill Road - Epsom Rehab	710,000					710,000
PUB026 McLaughlin Road - Highway 7A to Edgerton			610,000			610,000
PUB027 Cartwright West 1/4 Line - Highway 7A to Church	295,000					295,000
PUB031 Sidewalk Reconstruction - 2019	100,000					100,000
PUB032 Sidewalk Reconstruction - 2020		100,000				100,000
PUB033 Scugog Line 4 Rehabilitation		205,000				205,000
PUB036 Water Street - Scugog to Queen Rehab		400,000				400,000
PUB043 Sidewalk Reconstruction - 2021 to 2023			100,000	100,000	100,000	300,000
PUB056 Queen Street - Water to Simcoe			40,000	400,000		440,000
<b>Total Federal Gas Tax Reserve Fund</b>	<b>1,225,000</b>	<b>705,000</b>	<b>750,000</b>	<b>600,000</b>	<b>500,000</b>	<b>3,780,000</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Parkland Reserve Fund**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
PAR003 Playground Replacement - Poplar Park	50,000					50,000
PAR004 Playground Replacement - Palmer Park		120,000				120,000
PAR006 Mower Replacement	30,000					30,000
PAR007 Tractor Plow Combo Replacement - #18		50,000				50,000
PAR008 Mower Replacement - #16			30,000			30,000
PAR009 Utility Vehicle Replacement - #14				20,000		20,000
PAR016 Playground Replacement - Apple Valley			60,000			60,000
PAR017 Sherrington Drive Park		3,000	18,000			21,000
PAR018 Ash Street Park		3,000	18,000			21,000
PAR019 Jeffrey Farm Park					3,000	3,000
PAR021 Dog Park	45,000					45,000
<b>Total Parkland Reserve Fund</b>	<b>125,000</b>	<b>176,000</b>	<b>126,000</b>	<b>20,000</b>	<b>3,000</b>	<b>450,000</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Hydro Reserve**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
PUB018 Salt Dome Replacement Port Perry Depot		300,000				300,000
<b>Total Hydro Reserve</b>		<b>300,000</b>				<b>300,000</b>



**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Other Contributions**

	<b>2019 Budget</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>Total Forecast</b>
DEV021 Implementation of Wayfinding Strategy - Phase 1	8,000					8,000
DEV023 Implementation of Wayfinding Strategy - Phase 2		14,300				14,300
PAR005 Cartwright Ball Diamond Lighting	170,000					170,000
PAR020 Carolyn Best Ball Diamond Lighting				200,000		200,000
PUB005 Union Avenue Reconstruction - King to Josephine	30,000					30,000
PUB017 Second Access to Scugog Island - Design	25,000					25,000
PUB051 Balsam Street - Old Simcoe to Rosa		13,300	210,000			223,300
PUB073 Second Access to Scugog Island			350,000			350,000
REC025 Indoor Rock Climbing Equipment		15,000				15,000
REC039 Ianson Courts Resurfacing				150,000		150,000
<b>Total Other Contributions</b>	<b>233,000</b>	<b>42,600</b>	<b>560,000</b>	<b>350,000</b>		<b>1,185,600</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Continuity Schedule - Amended**

	<b>Roads &amp; Other Infrastr.</b>	<b>MP Reserve</b>	<b>Vehicle &amp; Equipment Reserve</b>	<b>Facility &amp; Building Reserve</b>	<b>Major Facilities Reserve</b>	<b>DC Reserve Fund</b>	<b>Environ/ Solar Reserve</b>	<b>Self- Insurance Loss</b>	<b>FGT Reserve Fund</b>	<b>Parks Reserve Fund</b>	<b>Hydro Reserve</b>	<b>Total</b>
<b>Opening Balance Jan 1, 2019</b>	<b>397,300</b>	<b>2,222,500</b>	<b>799,200</b>	<b>791,000</b>	<b>34,100</b>	<b>1,502,900</b>	<b>(2,900)</b>	<b>180,100</b>	<b>615,200</b>	<b>604,400</b>	<b>1,533,300</b>	<b>8,677,100</b>
Commitments												
<b>Uncommitted Opening Balance</b>	<b>397,300</b>	<b>2,222,500</b>	<b>799,200</b>	<b>791,000</b>	<b>34,100</b>	<b>1,502,900</b>	<b>(2,900)</b>	<b>180,100</b>	<b>615,200</b>	<b>604,400</b>	<b>1,533,300</b>	<b>8,677,100</b>
Capital Projects	(665,000)	(351,000)	(507,000)	(347,000)		(420,000)	(47,000)	(55,000)	(1,225,000)	(125,000)		(3,742,000)
Budget Allocation	627,200		100,100	38,700	21,800							787,800
OLG Funding	132,900	88,600	442,900	177,200	44,300							885,900
Grants							50,000					50,000
Federal Gas Tax									655,800			655,800
Subdividers Contributions						529,700						529,700
Interest Revenue						7,900			1,700	2,700	7,700	20,000
<b>Closing Balance, Dec 31, 2019</b>	<b>492,400</b>	<b>1,960,100</b>	<b>835,200</b>	<b>659,900</b>	<b>100,200</b>	<b>1,620,500</b>	<b>100</b>	<b>125,100</b>	<b>47,700</b>	<b>482,100</b>	<b>1,541,000</b>	<b>7,864,300</b>
<b>2020</b>												
Capital Projects	(721,700)	(68,700)	(522,500)	(192,000)		(187,700)	(25,000)		(705,000)	(176,000)	(300,000)	(2,898,600)
Budget Allocation	704,600		128,800	65,000								898,400
OLG Funding	132,900	88,600	442,900	177,200	44,300							885,900
Grants							50,000					50,000
Federal Gas Tax									655,800			655,800
Subdividers Contributions						2,888,600						2,888,600
Interest Revenue						14,900			100	2,000	7,000	24,000
<b>Closing Balance, Dec 31, 2020</b>	<b>608,200</b>	<b>1,980,000</b>	<b>884,400</b>	<b>710,100</b>	<b>144,500</b>	<b>4,336,300</b>	<b>25,100</b>	<b>125,100</b>	<b>(1,400)</b>	<b>308,100</b>	<b>1,248,000</b>	<b>10,368,400</b>
<b>2021</b>												<b>0</b>
Capital Projects	(820,000)	(49,800)	(475,000)	(298,500)		(3,644,000)	(25,000)		(750,000)	(126,000)		(6,188,300)
Budget Allocation	834,700		195,100	131,400								1,161,200
OLG Funding	132,900	88,600	442,900	177,200	44,300							885,900
Grants							50,000					50,000
Federal Gas Tax									685,600			685,600
Subdividers Contributions						1,728,400						1,728,400
Interest Revenue						16,800			(200)	1,200	6,200	24,000
<b>Closing Balance Dec 31, 2021</b>	<b>755,800</b>	<b>2,018,800</b>	<b>1,047,400</b>	<b>720,200</b>	<b>188,800</b>	<b>2,437,500</b>	<b>50,100</b>	<b>125,100</b>	<b>(66,000)</b>	<b>183,300</b>	<b>1,254,200</b>	<b>8,715,200</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 Capital Forecast**  
**Continuity Schedule - Amended**

	<b>Roads &amp; Other Infrast.</b>	<b>MP Reserve</b>	<b>Vehicle &amp; Equipment Reserve</b>	<b>Facility &amp; Building Reserve</b>	<b>Major Facilities Reserve</b>	<b>DC Reserve Fund</b>	<b>Environ/ Solar Reserve</b>	<b>Self- Insurance Loss</b>	<b>FGT Reserve Fund</b>	<b>Parks Reserve Fund</b>	<b>Hydro Reserve</b>	<b>Total</b>
<b>2022</b>												
Capital Projects	(1,040,000)	(127,800)	(517,500)	(234,500)		(95,000)	(25,000)		(600,000)	(20,000)		(2,659,800)
Budget Allocation	967,300		262,800	199,000								1,429,100
OLG Funding	132,900	88,600	442,900	177,200	44,300							885,900
Grants							50,000					50,000
Federal Gas Tax									685,600			685,600
Subdividers Contributions						1,844,600						1,844,600
Interest Revenue						16,700			(100)	900	6,300	23,800
<b>Closing Balance Dec 31, 2022</b>	<b>816,000</b>	<b>1,979,600</b>	<b>1,235,600</b>	<b>861,900</b>	<b>233,100</b>	<b>4,203,800</b>	<b>75,100</b>	<b>125,100</b>	<b>19,500</b>	<b>164,200</b>	<b>1,260,500</b>	<b>10,974,400</b>
<b>2023</b>												
Capital Projects	(865,000)	(82,800)	(600,000)	(98,000)		(3,037,000)			(500,000)	(3,000)		(5,185,800)
Budget Allocation	1,102,700		331,800	268,000								1,702,500
OLG Funding	132,900	88,600	442,900	177,200	44,300							885,900
Grants							50,000					50,000
Federal Gas Tax									715,400			715,400
Subdividers Contributions						1,636,900						1,636,900
Interest Revenue						17,600			600	800	6,300	25,300
<b>Closing Balance - Dec 31, 2023</b>	<b>1,186,600</b>	<b>1,985,400</b>	<b>1,410,300</b>	<b>1,209,100</b>	<b>277,400</b>	<b>2,821,300</b>	<b>125,100</b>	<b>125,100</b>	<b>235,500</b>	<b>162,000</b>	<b>1,266,800</b>	<b>10,804,600</b>

**TOWNSHIP OF SCUGOG**  
**2019 Capital Budget; 2020 - 2023 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, 2019</b>	<b>108,400</b>	<b>172,900</b>	<b>216,800</b>	<b>(69,200)</b>	<b>5,900</b>	<b>1,312,400</b>	<b>278,200</b>	<b>2,025,400</b>
Commitments	(102,000)		(270,000)		(15,500)	(135,000)		(522,500)
<b>Uncommitted Opening Balance</b>	<b>6,400</b>	<b>172,900</b>	<b>(53,200)</b>	<b>(69,200)</b>	<b>(9,600)</b>	<b>1,177,400</b>	<b>278,200</b>	<b>1,502,900</b>
Capital Projects						(285,000)	(135,000)	(420,000)
Subdividers Contributions	16,500	50,100	25,800	13,100	900	286,600	136,700	529,700
Interest Revenue	100	1,000	(200)	(300)		5,900	1,400	7,900
<b>Closing Balance, Dec 31, 2019</b>	<b>23,000</b>	<b>224,000</b>	<b>(27,600)</b>	<b>(56,400)</b>	<b>(8,700)</b>	<b>1,184,900</b>	<b>281,300</b>	<b>1,620,500</b>
<b>2020</b>								
Capital Projects						(133,700)	(54,000)	(187,700)
Subdividers Contributions	113,100	341,500	175,500	39,000	2,700	1,808,200	408,600	2,888,600
Interest Revenue	400	2,000	300	(200)		10,100	2,300	14,900
<b>Closing Balance, Dec 31, 2020</b>	<b>136,500</b>	<b>567,500</b>	<b>148,200</b>	<b>(17,600)</b>	<b>(6,000)</b>	<b>2,869,500</b>	<b>638,200</b>	<b>4,336,300</b>
<b>2021</b>								
Capital Projects						(3,320,000)	(324,000)	(3,644,000)
Subdividers Contributions	54,000	164,400	84,200	43,800	3,100	920,600	458,300	1,728,400
Interest Revenue	800	3,200	1,000			8,300	3,500	16,800
<b>Closing Balance, Dec 31, 2021</b>	<b>191,300</b>	<b>735,100</b>	<b>233,400</b>	<b>26,200</b>	<b>(2,900)</b>	<b>478,400</b>	<b>776,000</b>	<b>2,437,500</b>
<b>2022</b>								
Capital Projects	(45,000)					(50,000)		(95,000)
Subdividers Contributions	58,000	176,900	90,300	48,600	3,400	959,200	508,200	1,844,600
Interest Revenue	1,000	4,100	1,400	300		4,700	5,200	16,700
<b>Closing Balance, Dec 31, 2022</b>	<b>205,300</b>	<b>916,100</b>	<b>325,100</b>	<b>75,100</b>	<b>500</b>	<b>1,392,300</b>	<b>1,289,400</b>	<b>4,203,800</b>
<b>2023</b>								
Capital Projects		(1,110,000)				(1,900,000)	(27,000)	(3,037,000)
Subdividers Contributions	51,000	155,400	79,600	41,000	2,900	877,600	429,400	1,636,900
Interest Revenue	1,200	2,200	1,800	500		4,400	7,500	17,600
<b>Closing Balance, Dec 31, 2023</b>	<b>257,500</b>	<b>(36,300)</b>	<b>406,500</b>	<b>116,600</b>	<b>3,400</b>	<b>374,300</b>	<b>1,699,300</b>	<b>2,821,300</b>