

# Township of Scugog

## 2017 Capital Budget; 2018 - 2021 Capital Projects for Consideration in Future Budgets



Comm S. - Community Services

Corp. S - Corporate Services

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Page No.	Priority	Project Name	Dept	Ward	Estimated Project Cost \$					Total
					2017	2018	2019	2020	2021	
		<b>Roads / Sidewalks</b>								
A -1	2	Old Simcoe - Queen St to Hwy 7A - Design	Comm S.	2	22,000					22,000
A -2	1	Williams Point Road and Jack Rabbit Run	Comm S.	4	50,000	250,000	250,000			550,000
A -3	2	Aldred Drive - Phases 2-4	Comm S.	3	82,000	40,000	2,500,000			2,622,000
A -4	2	Sidewalk Reconstruction - Phases 1-5	Comm S.	var	150,000	100,000	100,000	100,000	100,000	550,000
A -5	1	Caesarea - Road Resurfacing / Reconstruction	Comm S.	4	220,000	220,000	537,500			977,500
A -6	1	Manvers / Scugog Townline Road	Comm S.	4	140,000					140,000
A -7	2	LED Streetlight Conversion Project	Comm S.	var	968,000					968,000
A -8	1	Crandell Street Reconstruction	Comm S.	2	1,520,000					1,520,000
A -9	1	Scugog Line 6 Reconstruction / Urbanization	Comm S.	1, 2, 5	5,000,000					5,000,000
		Perry St. Reconstruction	Comm S.	5		50,000	1,500,000			1,550,000
		Sidewalk / MUT - Simcoe / Reach	Comm S.	5		60,000				60,000
		Cartwright East Quarter Line	Comm S.	4		168,000				168,000
		Russell Road	Comm S.	4		170,000				170,000
		McKee Road Hill	Comm S.	4		185,000				185,000
		Church St.	Comm S.	4		264,000				264,000
		McLaughlin Road	Comm S.	4		450,000				450,000
		Devitts Road	Comm S.	4		475,000				475,000
		Old Simcoe Rd - Carlan to Scugog Line 8	Comm S.	5		910,000				910,000
		Old Simcoe - Queen St to Hwy 7A	Comm S.	2		1,000,000				1,000,000
		Portview Beach	Comm S.	3		1,400,000				1,400,000
		Blackstock - Ditching, Subdrains, Dwys	Comm S.	4			25,000			25,000
		Scugog Line 14	Comm S.	1			50,000			50,000
		Scugog Line 4	Comm S.	1			60,000			60,000
		Byers Road Resurfacing	Comm S.	1			125,000			125,000
		Nestleton Road (Developer possibility)	Comm S.	4			200,000			200,000
		Cartwright West Quarter Line	Comm S.	4			300,000	300,000		600,000
		Carnegie Beach Road	Comm S.	3			350,000			350,000
		Queen Street	Comm S.	2, 5			400,000			400,000
		Greensborough Drive	Comm S.	4			700,000			700,000
		Scugog Line 6 - Hwy 7&12 to Marsh Hill Road	Comm S.	1			1,300,000	1,300,000		2,600,000
		Perryglen Subdivision Rehabilitation	Comm S.	2				1,000,000		1,000,000
		Apple Valley Subdivision Rehabilitation	Comm S.	2					2,000,000	2,000,000
		Old Simcoe - Reach St to Carlan Drive	Comm S.	5					50,000	50,000
		Old Simcoe Queen St to Reach St	Comm S.	5					330,000	330,000
		<b>Total Roads / Sidewalks</b>			<b>8,152,000</b>	<b>5,742,000</b>	<b>8,397,500</b>	<b>2,700,000</b>	<b>2,480,000</b>	<b>27,471,500</b>

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		<b>Bridges</b>								
A -10	1	Bridge Impact Systems	Comm S.	var	355,000					355,000
		Seagrave Bridge	Comm S.	1		2,300,000				2,300,000
		Jobb Road Bridge	Comm S.	4			48,000			48,000
		Cadmus Bridge	Comm S.	4			170,000		2,500,000	2,670,000
		Bridge 9 Replacement (Jobb Rd)	Comm S.	4				2,000,000		2,000,000
		Scugog Line 8 Bridge	Comm S.	5				2,500,000		2,500,000
		<b>Total Bridges</b>			<b>355,000</b>	<b>2,300,000</b>	<b>218,000</b>	<b>4,500,000</b>	<b>2,500,000</b>	<b>9,873,000</b>
		<b>Parks</b>								
A -11	1	Cartwright Field's LED Lighting Upgrade	Comm S.	4	20,000					20,000
A -12	1	Outdoor Fitness Equipment (Green Gym)	Comm S.	5	70,000					70,000
		Tree Replacement	Comm S.	var		50,000				50,000
		Seagrave Pickleball Courts	Comm S.	1		120,000				120,000
		Parks Development Plans	Comm S.	var		175,000				175,000
		Port Perry Skateboard Park	Comm S.	1 or 5		350,000				350,000
		Kinsmen Park	Comm S.	5		45,000				45,000
		Kinsmen Park	Comm S.	5		100,000				100,000
		<b>Total Parks</b>			<b>90,000</b>	<b>840,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>930,000</b>
		<b>Buildings / Facility Maintenance</b>								
A -13	1	Blackstock Recreation Complex - Feasibility Study	Comm S.	4	10,000					10,000
A -14	1	Birdseye Pool Heaters	Comm S.	5	10,000					10,000
A -15	2	Birdseye Pool Water Feature Replacement	Comm S.	5	10,000					10,000
A -16	1	SCRC Garbage Compounds	Comm S.	5	10,000					10,000
A -17	2	Birdseye Pool Shade Awning	Comm S.	5	13,000					13,000
A -18	1	Town Hall 1873 - Bell Tower Reconstruction	Comm S.	5	50,000					50,000
A -19	2	Old Mill - Urban Square and Ground Floor Design	Dev S.	5	50,000					50,000
A -20	1	Animal Shelter - Township Portion	Dev S.	1	130,000					130,000
A -21	1	New Storage Facility - Scugog Shores Museum	Comm S.	3	150,000					150,000
		Storage Room - Filing	Corp. S	5		12,000				12,000
		Furnace Replacement Museum	Comm S.	3		15,000				15,000
		HVAC Replacement (SCRC)	Comm S.	5		25,000	25,000		30,000	80,000
		Historic Interpretive Plaque Program	Comm S.	var		25,000				25,000
		SCRC Security Cameras	Comm S.	5		50,000				50,000
		Museum Barn Foundation Restoration	Comm S.	3		100,000				100,000
		Animal Shelter Buyout of Township Portion	Corp. S			100,000				100,000
		Depot Amalgamation - Feasibility Study	Comm S.				20,000			20,000

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		Bread Oven Museum Village	Comm S.	3			20,000			20,000
		New Drive Shed Museum	Comm S.	3			45,000			45,000
		Parks Depot Addition	Comm S.	5			65,000			65,000
		Palmer Park Washroom	Comm S.	2			100,000			100,000
		Salt Storage Buildings	Comm S.				500,000			500,000
		SCRC Snack Bar Facade & Upgrade	Comm S.	5				60,000		60,000
		Museum Print Shop/Barber Shop	Comm S.	3				140,000		140,000
		Pool House Accessibility	Comm S.	5				300,000		300,000
		SCRC Hall Upgrades and refresh	Comm S.	5				700,000		700,000
		Gazebo Museum	Comm S.	3					25,000	25,000
		Rodman Cabin Restoration	Comm S.	3					35,000	35,000
		Sand Domes Rehabilitation	Comm S.	1 & 4					70,000	70,000
		SCRC Gym Facility	Comm S.	5					1,500,000	1,500,000
		<b>Total Building / Facility</b>			<b>433,000</b>	<b>327,000</b>	<b>775,000</b>	<b>1,200,000</b>	<b>1,660,000</b>	<b>4,395,000</b>
		<b>Parking Lots / Piers / SWM</b>								
		SWM (Pond and OGS)	Comm S.	var		150,000	150,000	150,000	150,000	600,000
		Arena Parking Lot	Comm S.	5		320,000	400,000			720,000
		Station 2 parking Lot	FES	4		130,000				130,000
		Caesarea Pier Replacment	Comm S.	4			15,000			15,000
		Port Perry Pier Replacement	Comm S.	5			20,000	500,000		520,000
		Palmer Park Parking Lot	Comm S.	2			28,000			28,000
		Joe Fowler Parking Lot	Comm S.	2			35,000			35,000
		Port Perry Pier - Docks	Comm S.	5			40,000			40,000
		Old Rail Lane Parking Lot	Comm S.	5			100,000			100,000
		Port Perry Boat Launch	Comm S.	5				20,000	100,000	120,000
		Port Perry Boat Launch, Docks & Anchors	Comm S.	5					100,000	100,000
		<b>Total Parking Lots / Piers</b>			<b>-</b>	<b>600,000</b>	<b>788,000</b>	<b>670,000</b>	<b>350,000</b>	<b>2,408,000</b>

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		<b>Vehicles &amp; Equipment</b>								
A -22	2	Electric Ice Edger	Comm S.	5	5,500					5,500
A -23	1	SCBA Air Compressor Replacement	FES		35,000					35,000
A -24	1	Fire Chief Vehicle	FES		50,000					50,000
A -25	1	Pickup Truck Replacement - Parks Department	Comm S.		60,000					60,000
A -26	1	Pickup Truck Replacement - PW	Comm S.		60,000					60,000
A-27	1	Pickup Truck - PW	Comm S.		60,000					60,000
A -28	1	Grader Replacement #10 - 2005	Comm S.		450,000					450,000
		SCRC - Score Clock 2	Comm S.	5		30,000				30,000
		Truck Replacement #03 - 2005	Comm S.			40,000				40,000
		By-law Vehicle	Dev. S			40,000				40,000
		Mower Replacement - Parks Department	Comm S.			50,000				50,000
		1/2 Ton Replacement - Parks Department	Comm S.			50,000				50,000
		1 - 1 Ton Truck	Comm S.			115,000				115,000
		Tandem #61 - 2002	Comm S.			250,000				250,000
		Tandem #62 - 2002	Comm S.			250,000				250,000
		Tanker Truck	FES			300,000				300,000
		Animal Control Vehicle	Dev. S				16,000			16,000
		Battery Powered Auto Extrication Equipment	FES				22,500			22,500
		Truck Replacement	Comm S.				40,000			40,000
		1/2 Ton Truck (replacement #90)	Comm S.				60,000			60,000
		Replacement Equipment - Fleet Vehicle	FES				60,000			60,000
		Olympia Replacement SCRC	Comm S.	5			180,000			180,000
		Tandem Axle (Replacement #7)	Comm S.				275,000			275,000
		Tandem Axle (Replacement #63)	Comm S.				275,000			275,000
		Battery Powered Auto Extrication Equipment	FES					22,500		22,500
		Mower Replacement - Parks Department	Comm S.					55,000		55,000
		1/2 Ton Replacement - Parks Department	Comm S.					55,000		55,000
		1/2 Ton Pickup Truck (#)	Comm S.					60,000		60,000
		Wheeled Excavator (#76)	Comm S.					265,000		265,000
		Tandem Axle (replacement #64)	Comm S.					275,000		275,000
		Olympia Replacement Blackstock	Comm S.	4					180,000	180,000
		Grader (#5) - Fleet Replacement	Comm S.						450,000	450,000
		<b>Total Vehicle &amp; Equipment</b>			<b>720,500</b>	<b>1,125,000</b>	<b>928,500</b>	<b>732,500</b>	<b>630,000</b>	<b>4,136,500</b>

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		<b>Computer Hardware / Software</b>								
A -29	2	Employee Self Service Time Entry	Fin		6,000					6,000
A -30	1	IT - WAN Upgrade & Mail filtering software	Corp. S		10,200					10,200
A -31	1	Recreation Booking Software	Comm S.		20,000					20,000
A -32	1	Budgeting Software	Fin		60,000					60,000
		Financial Software Upgrade	Fin			10,000				10,000
		IT - Customer Polling	Corp. S			20,000				20,000
		IT - Microsoft Office Upgrade	Corp. S			20,000				20,000
		Procurement Software & P-Card Implementation	Fin			42,000				42,000
		E-advice Slips for Payroll	Fin				3,000			3,000
		Financial Software Upgrade	Fin				10,000			10,000
		Fixed Asset accounting in Financial Software	Fin					8,000		8,000
		Website Refresh	Corp. S					30,000		30,000
		<b>Total Computer Hardware / Software</b>			<b>96,200</b>	<b>92,000</b>	<b>3,000</b>	<b>10,000</b>	<b>38,000</b>	<b>239,200</b>
		<b>Grand Total</b>			<b>9,846,700</b>	<b>11,026,000</b>	<b>11,110,000</b>	<b>9,812,500</b>	<b>7,658,000</b>	<b>49,453,200</b>