

**TOWNSHIP OF SCUGOG
2018 CAPITAL BUDGET**
Top priority projects in 2018
Comm S. - Community Services; Corp. S - Corporate Services; Dev S. - Development Services; FES - Fire & Emergency Services; Fin - Finance

Department	Project Name	Description	Estimated Project Cost \$
Roads / Sidewalks			
Comm S. - PW	Aldred Drive	Urbanization Design - 2019 Construct	40,000
Comm S. - PW	Perry St. Reconstruction	Urban Upgrade - Reconstruction (Design 2018)	50,000
Comm S. - PW	Sidewalk / MUT - Simcoe / Reach	Coincide with Regional Road works	60,000
Comm S. - PW	Sidewalk Reconstruction	Bring existing sidewalks up to standard (multi-year)	100,000
Comm S. - PW	Cartwright East Quarter Line	A Gravel, Surface Treatment	168,000
Comm S. - PW	Russell Road	A Gravel, Surface Treatment (LCB)	170,000
Comm S. - PW	McKee Road Hill	Pulverize, A Gravel, Concrete Curb, Asphalt	185,000
Comm S. - PW	Caesarea Roads Upgrades	Roads TBD - Approx. 1KM	220,000
Comm S. - PW	Williams Point Road & Jack Rabbit Run	Phase 2 of 3 - Base and surface asphalt on J.R.R.	250,000
Comm S. - PW	Church Street	A Gravel, Surface Treatment - Cartwright W 1/4 Line to Town	264,000
Comm S. - PW	McLaughlin Road	Surface Treatment - Requires 450mm of gravel base	450,000
Comm S. - PW	Devitts Road	A Gravel, Surface Treatment (LCB)	475,000
Comm S. - PW	Old Simcoe - Carlan to Scugog Line 8		910,000
Comm S. - PW	Old Simcoe - Queen St to Hwy 7A	Urban Upgrade - Reconstruction (Designed 2017)	1,000,000
Comm S. - PW	Portview Road	Excavation, A Gravel, Curb & Gutter, Storm Sewer	1,400,000
Total Roads / Sidewalks			5,742,000
Bridges			
Comm S. - PW	Seagrave Bridge	River Street bridge replacement	2,300,000
Total Bridges			2,300,000
Parks			
Comm S. - Parks	Kinsmen Park	Picnic Shelter	45,000
Comm S. - Parks	Tree Replacement	Ash Trees Due to Emerald Ash Borer	50,000
Comm S. - Parks	Kinsmen Park	Washrooms	100,000
Comm S. - Parks	Seagrave Pickleball Courts	allow for outdoor facility & utilization of comm hall	120,000
Comm S. - Parks	Parks Development Plans		175,000
Comm S. - Parks	Port Perry Skateboard Park	New skatepark - shared initiative / fundraising	350,000
Total Parks			840,000
Buildings / Facility Maintenance			
Corp. S	Storage Room - Filing	Shelving for File Room Storage if capacity is reached	12,000
Comm S. - Rec	Furnace Replacement Museum	Replacement	15,000
Comm S. - Rec	HVAC Replacement SCRC	Replacement	25,000
Comm S. - Rec	Historic Interpretive Plaque Program	Cemeteries & Streetscapes	25,000
Comm S. - Rec	SCRC Security Cameras	New installation	50,000
Comm S. - Rec	Museum Barn Foundation Restoration	Repair of foundation	100,000
Corp. S	Animal Shelter Buyout of Township Portion	Building valuation costs per Agreement (50% of Building)	100,000
Total Buildings / Facility Maintenance			327,000
Parking Lots / Piers / SWM			
FES	Station 2 Parking Lot		130,000
Comm S. - PW	SWM (Pond and OGS)	Rehabilitation of one pond	150,000
Comm S. - Rec	Arena Parking Lot - PP - Phase 2 of 3	Replacement	320,000
Total Parking Lots / Piers / SWM			600,000
Vehicles & Equipment			
Comm S. - Rec	SCRC - Score Clock 2	Replacement Equipment	30,000
Comm S. - Rec	Truck Replacement #03 - 2005	Fleet Replacement	40,000
Dev S.	By-law Vehicle		40,000
Comm S. - Parks	Mower Replacement - Parks Department	Replacement Equipment	50,000
Comm S. - Parks	1/2 Ton Replacement - Parks Department	Replacement Equipment	50,000
Comm S. - PW	1 - 1 Ton Truck	Additional Equipment - Fleet	115,000
Comm S. - PW	Tandem #61 - 2002	Works Fleet Replacement	250,000
Comm S. - PW	Tandem #62 - 2002	Works Fleet Replacement	250,000
FES	Tanker Truck	Replace 1994 Tanker	300,000
Total Vehicles & Equipment			1,125,000
Computer Hardware / Software			
Fin	Financial Software Upgrade	Upgrade of financial software - approx. every 2 years	10,000
Corp. S	Information Technology	Customer Polling	20,000
Corp. S	Information Technology	Microsoft Office Upgrade+prof serv (if not moving to 365)	20,000
Fin	Procurement Software & P-Card Implementation	add procurement to financial software & implement P-Cards	42,000
Total Computer Hardware / Software			92,000
Total Capital 2018			11,026,000

TOWNSHIP OF SCUGOG 2019 CAPITAL BUDGET

Comm S. - Community Services; Corp. S - Corporate Services; Dev S. - Development Services; FES - Fire & Emergency Services; Fin - Finance

Department	Project Name	Description	Estimated Project Cost \$
Roads / Sidewalks			
Comm S. - PW	Blackstock - Ditching, Subdrains, Dways	Sunrise Dr, Donelda Crt, Sunrise Crt	25,000
Comm S. - PW	Scugog Line 14	Surface Treatment from Hwy. 7/12 to 400 m West	50,000
Comm S. - PW	Scugog Line 4	3 metre pass only from Marsh Hill Rd to Hwy 12	60,000
Comm S. - PW	Sidewalk Reconstruction	Infill and bring existng sidewalks up to standard (mulit-year)	100,000
Comm S. - PW	Byers Road Resurfacing	Surface Treatment - R.R. 57 to Old Scugog Road	125,000
Comm S. - PW	Nestleton Road (Developer possibility)	Curb & Gutter, Asphalt, Storm Sewer	200,000
Comm S. - PW	Williams Point Road & Jack Rabbit Run	Phase 3 of 3 - Base and surface on remainder of Williams Pt.	250,000
Comm S. - PW	Cartwright West Quarter Line	Phase 1 - Surface Treatment (2150m) from Hwy 7A to Church St.	300,000
Comm S. - PW	Carnegie Beach Road	Drainage, Excavation & Asphalt	350,000
Comm S. - PW	Queen Street	Shave & Pave - Water St. to Simcoe St.	400,000
Comm S. - PW	Caesarea Roads - Gravel & Asphalt - Urbanization	Phase 3 of multi-year project	537,500
Comm S. - PW	Greensborough Drive	Storm Sewer, Curb & Gutter West Side	700,000
Comm S. - PW	Scugog Line 6 - Hwy. 7/12 to Marsh Hill Road	Phase 2 - Base & surface (Ward 1)	1,300,000
Comm S. - PW	Perry St. Reconstruction	Urban Upgrade - Reconstruction (Design 2018)	1,500,000
Comm S. - PW	Aldred Drive	Excavation, Gravel, Drainage, Geotech, Asphalt	2,500,000
Total Roads / Sidewalks			8,397,500
Bridges			
Comm S. - PW	Jobb Road Bridge	Engineering, EA, Remove and Replace	48,000
Comm S. - PW	Cadmus Bridge	Engineering, EA, Remove and Replace	170,000
Total Bridges			218,000
Parks			
Total Parks			-
Buildings / Facility Maintenance			
Comm S. - PW	Depot Amalgamation - Feasibility Study		20,000
Comm S. - Rec	Bread Oven Museum Village	New Program	20,000
Comm S. - Rec	HVAC Replacement	SCRC	25,000
Comm S. - Rec	New Drive Shed Museum	Replacement	45,000
Comm S. - Parks	Parks Depot Addition	Additional washrooms and expansion	65,000
Comm S. - Parks	Palmer Park Washroom	\$180,000 Spent in 10 Yrs on Portable Toilet Rentals	100,000
Comm S. - PW	Salt Storage Buildings	With Containment For Runoff	500,000
Total Buildings / Facility Maintenance			775,000
Parking Lots / Piers / SWM			
Comm S. - Parks	Caesarea Pier Replacment	Design	15,000
Comm S. - Parks	Port Perry Pier Replacement	Design	20,000
Comm S. - Parks	Palmer Park Parking Lot		28,000
Comm S. - Parks	Joe Fowler Parking Lot		35,000
Comm S. - Parks	Port Perry Pier - Docks	EA, design, and permits	40,000
Comm S. - Parks	Old Rail Lane Parking Lot		100,000
Comm S. - PW	SWM (Pond and OGS)	multi-year program	150,000
Comm S. - Rec	Arena Parking Lot - PP - Phase 3 of 3	Replacement	400,000
Total Parking Lots / Piers / SWM			788,000
Vehicles & Equipment			
Dev S.	Animal Control Vehicle	To replace animal control van (50% cost share with Uxbridge)	16,000
FES	Battery Powered Auto Extrication Equipment		22,500
Comm S. - Rec	Truck Replacement	Replacement Equipment - Fleet	40,000
Comm S. - PW	1 - 1/2 Ton Pickup Truck (Replacement #90)	Replacement Equipment - Fleet	60,000
FES	Replacement Equipment - Fleet Vehicle	Replace Car 64	60,000
Comm S. - Rec	Olympia Replacement SCRC	Replacement	180,000
Comm S. - PW	Tandem Axle (Replacement #7)	Replacement Equipment - Fleet	275,000
Comm S. - PW	Tandem Axle (Replacement #63)	Replacement Equipment - Fleet	275,000
Total Vehicles & Equipment			928,500
Computer Hardware / Software			
Fin	E-advice Slips for Payroll	electronic employee pay stubs	3,000
Total Computer Hardware / Software			3,000
Total Capital 2019			11,110,000

TOWNSHIP OF SCUGOG 2020 CAPITAL BUDGET

Comm S. - Community Services; Corp. S - Corporate Services; Dev S. - Development Services; FES - Fire & Emergency Services; Fin - Finance

Department	Project Name	Description	Estimated Project Cost \$
	Roads / Sidewalks		
Comm S. - PW	Sidewalk Reconstruction	Infill and bring existing sidewalks up to standard (multi-year)	100,000
Comm S. - PW	Cartwright West Quarter Line	Phase 2 - Surface Treatment (2150m) from Church St. to R.R. 19	300,000
Comm S. - PW	Perryglen Subdivision Rehabilitation		1,000,000
Comm S. - PW	Scugog Line 6 - Hwy 7&12 to Marsh Hill Road	Phase 2 - Base and surface (Ward 1)	1,300,000
Comm S. - PW	2nd Island Access	Unknown Cost	-
	Total Roads / Sidewalks		2,700,000
	Bridges		
Comm S. - PW	Bridge 9 Replacement (Jobb Rd)		2,000,000
Comm S. - PW	Scugog Line 8 Bridge		2,500,000
	Total Bridges		4,500,000
	Parks		
	Total Parks		-
	Buildings / Facility Maintenance		
Comm S. - Rec	SCRC Snack Bar Façade & Upgrade	Match Office	60,000
Comm S. - Rec	Museum Print Shop/Barber Shop	New Program Facility	140,000
Comm S. - Rec	Pool House Accessibility	To meet OADA	300,000
Comm S. - Rec	SCRC Hall Upgrades and refresh		700,000
	Total Buildings / Facility Maintenance		1,200,000
	Parking Lots / Piers / SWM		
Comm S. - Parks	Port Perry Boat Launch	EA, design, and permits	20,000
Comm S. - PW	SWM (Pond and OGS)	multi-year program	150,000
Comm S. - Parks	Port Perry Pier	Replacement	500,000
	Total Parking Lots / Piers / SWM		670,000
	Vehicles & Equipment		
FES	Battery Powered Auto Extrication Equipment		22,500
Comm S. - Parks	Mower Replacement - Parks Department	Replacement Equipment - Fleet	55,000
Comm S. - Parks	1/2 Ton Replacement - Parks Department	Replacement Equipment - Fleet	55,000
Comm S. - PW	1/2 Ton Pickup Truck (#)	Works Fleet Replacement	60,000
Comm S. - PW	Wheeled Excavator (#76)	Works Fleet Replacement	265,000
Comm S. - PW	Tandem Axle (replacement #64)	Works Fleet Replacement	275,000
	Total Vehicles & Equipment		732,500
	Computer Hardware / Software		
Fin	Financial Software Upgrade	Upgrade of financial software - approx. every 2 years	10,000
	Total Computer Hardware / Software		10,000
	Total Capital 2020		9,812,500

**TOWNSHIP OF SCUGOG
2021 CAPITAL BUDGET**

Comm S. - Community Services; Corp. S - Corporate Services; Dev S. - Development Services; FES - Fire & Emergency Services; Fin - Finance

Department	Project Name	Description	Estimated Project Cost \$
Roads / Sidewalks			
Comm S. - PW	Old Simcoe - Reach Street to Carlan Drive	Rehab - Base & surface	50,000
Comm S. - PW	Sidewalk Reconstruction	Infill and bring existing sidewalks up to standard (multi-year)	100,000
Comm S. - PW	Old Simcoe - Queen Street to Reach Street	Rehab - Base & surface - Addition of bike lanes	330,000
Comm S. - PW	Apple Valley Subdivision Rehabilitation		2,000,000
	Total Roads / Sidewalks		2,480,000
Bridges			
Comm S. - PW	Cadmus Bridge Replacement		2,500,000
	Total Bridges		2,500,000
Parks			
	Total Parks		-
Buildings / Facility Maintenance			
Comm S. - Rec	Gazebo Museum	New	25,000
Comm S. - Rec	SCRC HVAC	Replacement	30,000
Comm S. - Rec	Rodman Cabin Restoration	Restoration	35,000
Comm S. - PW	Sand Domes Rehabilitation	Prices forthcoming based on Engineering Assessment	70,000
Comm S. - Rec	SCRC Gym Facility	New Gym Addition	1,500,000
	Total Buildings / Facility Maintenance		1,660,000
Parking Lots / Piers / SWM			
Comm S. - Parks	Port Perry Boat Launch	Replacement - Ramp	100,000
Comm S. - Parks	Port Perry Boat Launch Docks & Anchors	Dock & Anchor Replacement	100,000
Comm S. - PW	SWM (Pond and OGS)	multi-year program	150,000
	Total Parking Lots / Piers / SWM		350,000
Vehicles & Equipment			
Comm S. - Rec	Olympia Replacement Blackstock	Replacement	180,000
Comm S. - PW	Grader (#5) - Fleet Replacement	John Deere	450,000
	Total Vehicles & Equipment		630,000
Computer Hardware / Software			
Fin	Fixed Asset accounting in Financial Software		8,000
Corp. S	Website Refresh	Best Practice to re-do website every 5 years	30,000
	Total Computer Hardware / Software		38,000
	Total Capital 2021		7,658,000