



TOWNSHIP OF Scugog

2026 Capital Budget

2027 - 2030 Draft Capital Forecast



**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Department**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
CAO							
Facilities Admin							
CFA001 New Back-up Generator for Municipal Office	#	-	-	-	150,000	-	150,000
CFA002 Municipal Office Interior Maintenance	#	-	57,000	-	-	-	57,000
CFA003 Light Upgrade and Fire Separation Remediation	#	20,000	-	-	-	-	20,000
Total CAO		20,000	57,000		150,000		227,000
Corporate Services							
Corporate Service IT							
CIT001 End Point Lifecycle Replacement		35,500	-	-	-	-	35,500
CIT002 Facility Scheduling Software		-	-	60,000	-	-	60,000
CIT003 Website / CMS Replacement		-	-	72,000	-	-	72,000
CIT004 ERP Replacement	#	-	380,000	-	-	-	380,000
CIT005 Corporate GIS Program Development		110,000	-	-	-	-	110,000
CIT006 2026 Digital Infrastructure Renewal		110,000	-	-	-	-	110,000
CIT007 2027 Digital Infrastructure Renewal		-	66,000	-	-	-	66,000
CIT008 2028 Digital Infrastructure Renewal		-	-	72,000	-	-	72,000
CIT009 2029 Digital Infrastructure Renewal		-	-	-	55,000	-	55,000
CIT010 2030 Digital Infrastructure Renewal		-	-	-	-	50,000	50,000
Total Corporate Services		255,500	446,000	204,000	55,000	50,000	1,010,500
Communications and Strategic Projects							
CSP001 Lighting of Port Perry Letters Old Mill	#	20,000	-	-	-	-	20,000
CSP002 Scugog Community Strategic Plan	#	-	100,000	-	-	-	100,000
Total Communications and Special Projects		20,000	100,000		50,000		120,000
Finance							
FIN001 2029 DC Study Update		-	-	50,000	-	-	50,000
FIN002 Long Range Financial Plan		-	75,000	-	-	-	75,000
FIN003 Compensation Review - 2028	#	-	-	50,000	-	-	50,000
FIN004 Asset Management Plan Update	#	-	-	-	50,000	-	50,000
Total Finance			-	75,000	100,000	50,000	-
							225,000

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New Project Added

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Fire & Emergency Services							
Fire Admin							
FAD001 St 62 Renovations Project Design	#	75,000	-	-	-	-	75,000
FAD002 Portable Radio Replacement		40,000	-	-	-	-	40,000
FAD003 St 62 Renovations/Expansion		-	-	-	-	5,000,000	5,000,000
FAD004 St 61 Natural Gas Generator	#	200,000	-	-	-	-	200,000
Total Fire Admin		315,000				5,000,000	5,315,000
Fire Fleet							
FFL001 St 62 Rescue Boat	#	-	185,000	-	-	-	185,000
FFL002 Replacement of Fire SUV - #5417018, Car-64		-	-	78,000	-	-	78,000
FFL003 Replacement of Rescue Truck - #5410226, R61		-	-	-	-	1,275,000	1,275,000
FFL004 Replacement of Rescue Truck - #5406223, R62		500,000	-	-	-	-	500,000
FFL005 Replacement of Fire SUV - #5417019, Car-61		76,000	-	-	-	-	76,000
FFL006 Replacement of Pumper Fire Truck - #5408121, P64		-	-	-	2,100,000	-	2,100,000
FFL007 Replacement of Rescue Truck - #5406227, R64		-	-	550,000	-	-	550,000
Total Fire Fleet		576,000	185,000	628,000	2,100,000	1,275,000	4,764,000
Total Fire & Emergency Services		891,000	185,000	628,000	2,100,000	6,275,000	10,079,000
Public Works & Recreation							
Public Works							
PW Admin							
PAD001 Old Hydro Building Conversion Assessment	#	18,000	-	-	-	-	18,000
PAD002 State of the Infrastructure Study - 2026		90,000	-	-	-	-	90,000
PAD004 Active Transportation Improvements - Design		-	-	70,000	-	-	70,000
PAD005 Active Transportation Improvements - Construction		-	-	-	-	300,000	300,000
PAD006 Municipal Structure Inventory and Inspection - 2027		-	20,000	-	-	-	20,000
PAD009 State of the Infrastructure Study - 2028		-	-	92,000	-	-	92,000
PAD010 Municipal Structure Inventory and Inspection - 2029		-	-	-	22,000	-	22,000
PAD011 State of the Infrastructure Study 2030		-	-	-	-	94,000	94,000
Total PW Admin		108,000	20,000	162,000	22,000	394,000	706,000
PW Fleet							
PFL001 Replacement of Single Axle - #5015091		-	437,000		-	-	437,000
PFL002 Replacement of Front-End Loader - #5010009		392,000	-	-	-	-	392,000
PFL003 New Wood Chipper	#	-	-	125,000	-	-	125,000
PFL004 Replacement Half Ton Pickup - #5017099		-	79,000	-	-	-	79,000
PFL005 Replacement Wheeled Excavator - #5007078		-	445,000	-	-	-	445,000

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PFL006 Replacement Half Ton Pickup - #5117100		-	79,000	-	-	-	79,000
PFL007 New Road Tractor for Public Works	#	490,000	-	-	-	-	490,000
PFL009 Replacement One Ton - #5117881		-	-	120,000	-	-	120,000
PFL010 Replacement of Tandem Axle - #5015093		-	467,000	-	-	-	467,000
PFL011 Replacement of Road Tractor - #5016075		-	-	382,000	-	-	382,000
PFL012 Replacement of One Ton Pickup Truck - #5015729		-	120,000	-	-	-	120,000
PFL013 Replacement of One Ton Pickup - #5016094		-	-	123,000	-	-	123,000
PFL014 Replacement of Tandem Axle - #5015103		440,000	-	-	-	-	440,000
PFL015 Replacement Tandem Axle #5020949		-	-	-	-	496,000	496,000
PFL016 Replacement Tandem Axle #5020950		-	-	-	-	496,000	496,000
PFL017 Replacement Hot Box Patcher #5018108		-	-	-	-	76,000	76,000
PFL018 Replacement of Single Axle - #5018127		-	-	-	-	496,000	496,000
PFL020 New Wood Chipper	#	125,000	-	-	-	-	125,000
PFL021 Wood Chipper Replacement #5006105	#	-	125,000	-	-	-	125,000
Total PW Fleet		1,447,000	1,752,000	750,000	-	1,564,000	5,513,000
PW Hardtop							
PHD001 Second Access Scugog Island - North Link		-	-	-	1,360,000	-	1,360,000
PHD002 Queen Street Corridor Operation and Design Study		-	-	80,000	-	-	80,000
PHD003 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design		120,000	-	-	-	-	120,000
PHD005 Pine Point Road Rehabilitation - Island Rd to 2 km East		540,000	-	-	-	-	540,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St		1,400,000	-	-	-	-	1,400,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction		-	2,500,000	-	-	-	2,500,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton		-	-	1,400,000	-	-	1,400,000
PHD010 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design		-	80,000	-	-	-	80,000
PHD012 Crandell St Reconstruction - Scugog St to Queen St - Design		150,000	-	-	-	-	150,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St		-	565,000	-	-	-	565,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		395,000	-	-	-	-	395,000
PHD017 Apple Valley Subdivision - Rehabilitation		-	-	2,250,000	-	-	2,250,000
PHD019 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design		-	85,000	-	-	-	85,000
PHD020 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design		-	65,000	-	-	-	65,000
PHD021 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design		-	55,000	-	-	-	55,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom		1,000,000	-	-	-	-	1,000,000



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PHD023 Brunon Avenue Rehabilitation		-	165,000	-	-	-	165,000
PHD024 Cartwright Fields Parking Lot Upgrades		90,000	-	-	-	-	90,000
PHD026 McDonald Street Rehab - Simcoe St to Rosa St - Construction		-	-	400,000	-	-	400,000
PHD027 Surface Treated Road Lifecycle Extension - 2026		680,000	-	-	-	-	680,000
PHD028 Old Scugog Rd. - Shirley Rd to Church St. - Resurface		800,000	-	-	-	-	800,000
PHD029 Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction		-	-	1,900,000	-	-	1,900,000
PHD030 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction		-	-	650,000	-	-	650,000
PHD031 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction		-	-	-	600,000	-	600,000
PHD032 Crandell St Reconstruction - Scugog St to Queen St - Construction		-	-	-	2,000,000	-	2,000,000
PHD033 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction		-	-	-	680,000	-	680,000
PHD034 Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction		-	-	-	650,000	-	650,000
PHD035 Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction		-	-	-	490,000	-	490,000
PHD036 Surface Treated Road Lifecycle Extension - 2027	#	-	780,000	-	-	-	780,000
PHD037 Surface Treated Road Lifecycle Extension - 2028	#	-	-	600,000	-	-	600,000
PHD038 Surface Treated Road Lifecycle Extension - 2029	#	-	-	-	550,000	-	550,000
PHD039 Surface Treated Road Lifecycle Extension - 2030	#	-	-	-	-	900,000	900,000
PHD040 Fralick's Beach Rd Rehabilitation - Hood Rd to North End		-	-	-	-	600,000	600,000
PHD041 Pogue Rd Rehab - Carnegie Beach Rd to 1.6km East of Island Rd - Design	# @	-	-	-	75,000	-	75,000
PHD042 Balsam Street Rd Rehab - Rosa St to Simcoe Street - Design	# @	-	-	-	100,000	-	100,000
PHD043 Carnegie Beach Rd Rehab - Charles St to Pogue Rd - Design		-	-	-	-	150,000	150,000
Total PW Hardtop		5,462,000	4,870,000	7,280,000	* 2,000,000	1,650,000	2(2,000,000)
PW Stormwater							
PST001 Georgian Woods SWM Pond Rehab	*	-	800,000	-	-	-	800,000
PST002 Honey Harbour South SWM Pond Design		-	-	80,000	-	-	80,000
PST003 Honey Harbour South SWM Pond Rehab		-	-	-	700,000	-	700,000
PST004 Baagwating SWM Pond Design	@	216,000	-	-	-	-	216,000
PST005 Smart Centres SWM Pond Design	@	-	-	-	70,000	-	70,000
Total PW Stormwater		216,000	800,000	80,000	770,000	-	1,866,000
PW Loosetop							
PLS001 Gravel Roads Resurfacing - 2027		-	1,000,000	-	-	-	1,000,000
PLS002 Gravel Roads Resurfacing - 2028		-	-	1,000,000	-	-	1,000,000
PLS004 Gravel Roads Resurfacing - 2026		1,000,000	-	-	-	-	1,000,000
PLS005 Gravel Roads Resurfacing - 2029		-	-	-	1,000,000	-	1,000,000
PLS006 Gravel Roads Resurfacing - 2030		-	-	-	-	1,000,000	1,000,000
Total PW Loosetop		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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PW Bridges & Culvert							
PBR004 Bridge No. 11 (Cadmus) Replacement		1,750,000	-	-	-	-	1,750,000
PBR005 Replacement of Culvert 206 - Construction	*	-	1,200,000	-	-	-	1,200,000
PBR006 Replacement of Culvert 207 - Construction	*	-	1,200,000	-	-	-	1,200,000
PBR007 Replacement of Culvert 204 - Design	@	-	-	-	-	100,000	100,000
PBR011 Scugog Line 2 Culvert Replacement - Construction		-	-	600,000	-	-	600,000
Total PW Bridge & Culvert		1,750,000	2,400,000	600,000	-	100,000	4,850,000
PW Roadside Maintenance							
PRM001 Excess Soil Temporary Storage Yard		-	-	450,000	-	-	450,000
PRM002 Bike Route Signage - Design		-	-	-	50,000	-	50,000
PRM003 Bike Route Signage - Implementation		-	-	-	-	125,000	125,000
PRM004 Gateway Digital Sign		-	-	-	-	100,000	100,000
PRM005 Implementation of Wayfinding Signs - Phase 2		-	-	45,000	-	-	45,000
Total PW Roadside Maintenance		-	-	495,000	50,000	225,000	770,000
PW Sidewalk Maintenance							
PSD002 Sidewalk Reconstruction - 2026		150,000	-	-	-	-	150,000
PSD003 Sidewalk Reconstruction - 2027		-	150,000	-	-	-	150,000
PSD004 Sidewalk Reconstruction - 2028		-	-	150,000	-	-	150,000
PSD005 Sidewalk Reconstruction - 2029		-	-	-	150,000	-	150,000
PSD006 Sidewalk Reconstruction - 2030		-	-	-	-	150,000	150,000
Total PW Sidewalk Maintenance		150,000	150,000	150,000	150,000	150,000	750,000
PW Boat Launch							
PBL001 Boat Ramp Improvements (In Water)	#	-	-	40,000	-	-	40,000
Total PW Boat Launch		-	-	40,000	-	-	40,000
Total Public Works		- 2,157,000	1,497,000	10,557,000	,497,000	5,083,000	44,400,000
Recreation							
CS Admin							
COM001 Queen Street Pier Envi Assessment		-	100,000	-	-	-	100,000
COM002 Parks, Recreation and Culture Master Plan Update		-	80,000	-	-	-	80,000
Total CS Admin		-	180,000	-	-	-	180,000



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CS Fleet							
CFL001 Replacement Ice Resurfacer - #5216012		-	-	180,000	-	-	180,000
CFL002 Replacement of Half Ton Pickup - #5116095		-	-	77,000	-	-	77,000
CFL005 Replacement Utility Vehicle - #5115016		27,000	-	-	-	-	27,000
CFL006 Replacement Tractor Plow - #5114036		-	-	-	75,000	-	75,000
CFL008 Replacement Mower - #5118038		-	26,000	-	-	-	26,000
CFL009 Replacement Tandem Trailer - #5117001	#	18,000	-	-	-	-	18,000
Total CS Fleet		45,000	26,000	257,000	75,000	-	403,000
CS Parks							
CPK001 Playground Replacement - Cartwright Fields	*	150,000	-	-	-	-	150,000
CPK002 Playground Replacement - Ianson Park		-	-	125,000	-	-	125,000
CPK004 Scugog Island Park - Design		-	30,000	-	-	-	30,000
CPK005 Scugog Island Park - Construction		-	-	270,000	-	-	270,000
CPK006 Township Park Signs Replacement	#	-	75,000	-	-	-	75,000
CPK007 Playground Replacement - Putsey Park		-	120,000	-	-	-	120,000
CPK008 Heron Hills Park - Construction		-	600,000	-	-	-	600,000
CPK013 Castle Harbour Waterfront Trail - Design	@	-	-	-	-	40,000	40,000
Total CS Parks		150,000	825,000	395,000	-	40,000	1,410,000
CS Outdoor Facilities							
70-610 COF CS Outdoor Facilities							
COF001 Port Perry Skatepark Upgrade Design		-	30,000	-	-	-	30,000
COF002 Carolyn Best 3 LED Lighting	*	-	280,000	-	-	-	280,000
COF003 Greenbank LED Ball Diamond Upgrades	*	260,000	-	-	-	-	260,000
COF004 Carolyn Best 2 LED Lighting	#*	-	-	-	300,000	-	300,000
COF005 Boardwalk Replacement	#	75,000	-	-	-	-	75,000
COF006 Port Perry Skatepark Upgrade - Construction	*	-	-	-	-	600,000	600,000
COF007 Upgrade to LED Fixtures - Port Perry Tennis Club	#*	-	45,000	-	-	-	45,000
Total CS Outdoor Facilities		335,000	355,000	-	300,000	600,000	1,590,000
CS Scugog Recreation Centre							
CRC001 Low Emissivity Ceiling at SCRC	#	-	17,000	-	-	-	17,000
CRC002 SCRC Compressor #3 Replacement		-	-	115,000	-	-	115,000
CRC004 SCRC Lobby Flooring and Furnishings		50,000	-	-	-	-	50,000
CRC005 SCRC Hall Washroom Renovations		-	-	70,000	-	-	70,000

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CRC006 SCRC Compressor #2 Replacement		-	110,000	-	-	-	110,000
CRC008 SCRC Surge Drum Replacement		-	-	80,000	-	-	80,000
CRC011 Refrigeration Plant Electrical Panel SCRC		70,000	-	-	-	-	70,000
CRC012 SCRC Main Office Expansion Design	@	-	-	-	25,000	-	25,000
CRC014 SCRC Parking Lot Reconstruction Phase 1		815,000	-	-	-	-	815,000
CRC017 LED Light Installation SCRC Hall		-	30,000	-	-	-	30,000
CRC020 SCRC Leak Detector Refrigeration Plant		-	-	-	10,000	-	10,000
CRC021 SCRC Compressor #4 Replacement		-	-	-	120,000	-	120,000
CRC022 Replacement of Dividing Wall SCRC Community Hall		-	-	-	80,000	-	80,000
CRC023 Spin Bike Replacement		-	10,000	-	-	-	10,000
CRC025 MUA#2 Replacement SCRC		-	-	-	-	200,000	200,000
CRC026 RTU#5 Replacement SCRC		-	-	-	-	60,000	60,000
CRC027 SCRC Parking Lot Reconstruction Phase 2		-	525,000	-	-	-	525,000
Total CS Scugog Recreation Centre		935,000	692,000	265,000	235,000	260,000	2,387,000
CS Blackstock Arena							
CAR001 Blackstock Arena Replacement Design	@	-	1,400,000	-	-	-	1,400,000
CAR002 Blackstock Community Hall Repairs - 2026		45,000	-	-	-	-	45,000
CAR004 Blackstock Community Hall Repairs - 2028		-	-	55,000	-	-	55,000
Total CS Blackstock Arena		45,000	1,400,000	55,000	-	-	1,500,000
CS Halls							
CHL002 Community Hall Projects - 2026		18,500	-	-	-	-	18,500
CHL003 Community Hall Projects - 2027		-	22,000	-	-	-	22,000
CHL004 Community Hall Projects - 2028		-	-	22,000	-	-	22,000
CHL005 Community Hall Projects - 2029		-	-	-	23,500	-	23,500
CHL006 Community Hall Projects - 2030		-	-	-	-	22,000	22,000
Total CS Community Halls		18,500	22,000	22,000	23,500	22,000	108,000
CS Pool							
CPL002 Replacement of Tiles at Birdseye Pool		-	40,000	-	-	-	40,000
CPL003 Swimming Pool Condition Report	#	10,000	-	-	-	-	10,000
Total CS Pools		10,000	40,000				50,000
Total Recreation		1,538,500	3,540,000	994,000	633,500	922,000	7,628,000
Public Works & Recreation		11,384,500	14,647,000	11,551,000	9,930,500	6,005,000	52,028,000



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Development Services							
Development Services Admin							
DAD001 Downtown CIP - 2026		50,000	-	-	-	-	50,000
DAD002 Downtown CIP - 2027		-	50,000	-	-	-	50,000
DAD003 Downtown CIP - 2028		-	-	50,000	-	-	50,000
DAD004 Downtown CIP - 2029		-	-	-	50,000	-	50,000
DAD005 Downtown CIP - 2030		-	-	-	0	50,000	50,000
DAD006 Comprehensive Zoning By-law Review		-	-	200,000	0	-	200,000
DAD007 Designated Heritage Grant Program - 2026		30,000	-	-	-	-	30,000
DAD008 Designated Heritage Grant Program - 2027		-	30,000	-	-	-	30,000
DAD009 Designated Heritage Grant Program - 2028		-	-	30,000	-	-	30,000
DAD010 Designated Heritage Grant Program - 2029		-	-	-	30,000	-	30,000
DAD011 Designated Heritage Grant Program - 2030		-	-	-	-	30,000	30,000
Total Development Services Admin		80,000	80,000	280,000	80,000	80,000	600,000
Fleet							
DFL001 New Vehicle for Building Inspections	#	78,000	-	-	-	-	78,000
DFL002 Replacement mid size SUV (5320884)		-	-	78,000	-	-	78,000
DFL003 Replacement Mid Size SUV (5318883)		-	-	-	-	78,000	78,000
Total Fleet		78,000	-	78,000	-	78,000	234,000
Planning							
DPL003 Official Plan Review		280,000	-	-	-	-	280,000
Total Planning	#	280,000	-	-	-	-	280,000
Total Development Services		438,000	80,000	358,000	80,000	158,000	1,114,000



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Museum							
MUS001 Museum Emporium Renovation		-	50,000	-	-	-	50,000
MUS003 Harness Shop Renovation		-	-	50,000	-	-	50,000
MUS005 Scugog Shores Museum and Village Administration Building Design		-	-	30,000	-	-	30,000
MUS006 Scugog Shores Museum and Village Administration Building Construction	*	-	-	-	3,000,000	-	3,000,000
MUS007 Building Condition Assessments - Scugog Shores Museum Village Buildings	#	-		35,000	-	-	35,000
Total Museum		-	50,000	115,000	3,000,000	-	3,165,000
Library							
LIB001 Library Collection Materials - 2026	#	40,000	-	-	-	-	40,000
LIB002 Library Collection Materials - 2027	#	-	40,000	-	-	-	40,000
LIB003 Library Collection Materials - 2028	#	-	-	40,000	-	-	40,000
LIB004 Library Collection Materials - 2029	#	-	-	-	40,000	-	40,000
LIB005 Library Collection Materials - 2030	#	-		-	-	40,000	40,000
Total Library		40,000	40,000	40,000	40,000	40,000	200,000
Total Organization		13,049,000	14,990,000	12,996,000	14,605,500	12,528,000	68,168,500



2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Category

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
Studies / Other Initiatives							
COM002 Parks, Recreation and Culture Master Plan Update		-	80,000	-	-	-	80,000
CSP002 Scugog Community Strategic Plan	#	-	100,000	-	-	-	100,000
DAD001 Downtown CIP - 2026		50,000	-	-	-	-	50,000
DAD002 Downtown CIP - 2027		-	50,000	-	-	-	50,000
DAD003 Downtown CIP - 2028		-	-	50,000	-	-	50,000
DAD004 Downtown CIP - 2029		-	-	-	50,000	-	50,000
DAD005 Downtown CIP - 2030		-	-	-	-	50,000	50,000
DAD006 Comprehensive Zoning By-law Review		-	-	200,000	-	-	200,000
DAD007 Designated Heritage Grant Program - 2026		30,000	-	-	-	-	30,000
DAD008 Designated Heritage Grant Program - 2027		-	30,000	-	-	-	30,000
DAD009 Designated Heritage Grant Program - 2028		-	-	30,000	-	-	30,000
DAD010 Designated Heritage Grant Program - 2029		-	-	-	30,000	-	30,000
DAD011 Designated Heritage Grant Program – 2030		-	-	-	-	30,000	30,000
DPL003 Official Plan Review	#	280,000	-	-	-	-	280,000
FIN001 2029 DC Study Update		-	-	50,000	-	-	50,000
FIN002 Long Range Financial Plan		-	75,000	-	-	-	75,000
FIN003 Compensation Review - 2028	#	-	-	50,000	-	-	50,000
FIN004 Asset Management Plan Update	#	-	-	-	50,000	-	50,000
PAD001 Old Hydro Building Conversion Assessment	#	18,000	-	-	-	-	18,000
PAD002 State of the Infrastructure Study - 2026		90,000	-	-	-	-	90,000
PAD006 Municipal Structure Inventory and Inspection - 2027		-	20,000	-	-	-	20,000
PAD009 State of the Infrastructure Study - 2028		-	-	92,000	-	-	92,000
PAD010 Municipal Structure Inventory and Inspection - 2029		-	-	-	22,000	-	22,000
PAD011 State of the Infrastructure Study 2030		-	-	-	-	94,000	94,000
PHD002 Queen Street Corridor Operation and Design Study		-	-	80,000	-	-	80,000
Total Studies / Other Initiatives		468,000	355,000	552,000	152,000	174,000	1,701,000

@ Next Project Not Within Forecast Period

New Project Added

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Category**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
Roads & Sidewalks							
PAD004 Active Transportation Improvements - Design		-	-	70,000	-	-	70,000
PAD005 Active Transportation Improvements - Construction		-	-	-	-	300,000	300,000
PHD001 Second Access Scugog Island - North Link		-	-	-	1,360,000	-	1,360,000
PHD003 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design		120,000	-	-	-	-	120,000
PHD005 Pine Point Road Rehabilitation - Island Rd to 2 km East		540,000	-	-	-	-	540,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St		1,400,000	-	-	-	-	1,400,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction		-	2,500,000	-	-	-	2,500,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton		-	-	1,400,000	-	-	1,400,000
PHD010 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design		-	80,000	-	-	-	80,000
PHD012 Crandell St Reconstruction - Scugog St to Queen St - Design		150,000	AWME	-	-	-	150,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St		-	565,000	-	-	-	565,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		395,000	-	-	-	-	395,000
PHD017 Apple Valley Subdivision - Rehabilitation		-	-	2,250,000	-	-	2,250,000
PHD019 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design		-	85,000	-	-	-	85,000
PHD020 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design		-	65,000	-	-	-	65,000
PHD021 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design		-	55,000	-	-	-	55,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom		1,000,000	-	-	-	-	1,000,000
PHD023 Brunon Avenue Rehabilitation		-	165,000	-	-	-	165,000
PHD024 Cartwright Fields Parking Lot Upgrades		90,000	-	-	-	-	90,000
PHD026 McDonald Street Rehab - Simcoe St to Rosa St - Construction		-	-	400,000	-	-	400,000
PHD027 Surface Treated Road Lifecycle Extension - 2026		680,000	-	-	-	-	680,000
PHD028 Old Scugog Rd. - Shirley Rd to Church St. - Resurface		800,000	-	-	-	-	800,000
PHD029 Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction		-	-	1,900,000	-	-	1,900,000
PHD030 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction		-	-	650,000	-	-	650,000
PHD031 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction		-	-	-	600,000	-	600,000
PHD032 Crandell St Reconstruction - Scugog St to Queen St - Construction		-	-	-	2,000,000	-	2,000,000
PHD033 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction		-	-	-	680,000	-	680,000
PHD034 Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction		-	-	-	650,000	-	650,000
PHD035 Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction		-	-	-	490,000	-	490,000
PHD036 Surface Treated Road Lifecycle Extension - 2027	#	-	780,000	-	-	-	780,000
PHD037 Surface Treated Road Lifecycle Extension - 2028	#	-	-	600,000	-	-	600,000

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New Project Added

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Category**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PHD038 Surface Treated Road Lifecycle Extension - 2029	#	-	-	-	550,000	-	550,000
PHD039 Surface Treated Road Lifecycle Extension - 2030	#	-	-	-	-	900,000	900,000
PHD040 Fralick's Beach Rd Rehabilitation - Hood Rd to North End		-	-	-	-	600,000	600,000
PHD041 Pogue Rd Rehab - Carnegie Beach Rd to 1.6km East of Island Rd - Design	# @	-	-	-	75,000	-	75,000
PHD042 Balsam Street Rd Rehab - Rosa St to Simcoe Street - Design	# @	-	-	-	100,000	-	100,000
PHD043 Carnegie Beach Rd Rehab - Charles St to Pogue Rd - Design		-	-	-	-	150,000	150,000
PLS001 Gravel Roads Resurfacing - 2027		-	1,000,000	-	-	-	1,000,000
PLS002 Gravel Roads Resurfacing - 2028		-	-	1,000,000	-	-	1,000,000
PLS004 Gravel Roads Resurfacing - 2026		1,000,000	-	-	-	-	1,000,000
PLS005 Gravel Roads Resurfacing - 2029		-	-	-	1,000,000	-	1,000,000
PLS006 Gravel Roads Resurface - 2030		-	-	-	-	1,000,000	1,000,000
PRM001 Excess Soil Temporary Storage Yard		-	-	450,000	-	-	450,000
PRM002 Bike Route Signage - Design		-	-	-	50,000	-	50,000
PRM003 Bike Route Signage - Implementation		-	-	-	-	125,000	125,000
PRM005 Implementation of Wayfinding Signs - Phase 2		-	-	45,000	-	-	45,000
PSD002 Sidewalk Reconstruction - 2026		150,000	-	-	-	-	150,000
PSD003 Sidewalk Reconstruction - 2027		-	150,000	-	-	-	150,000
PSD004 Sidewalk Reconstruction - 2028		-	-	150,000	-	-	150,000
PSD005 Sidewalk Reconstruction - 2029		-	-	-	150,000	-	150,000
PSD006 Sidewalk Reconstruction - 2030		-	-	-	-	150,000	150,000
Total Roads & Sidewalks		* 2 & \$ \$) 4 () 200	8,915,000	+ 2 + \$,000	3,225,000	3% 2 % \$ \$
Bridges & Culverts							
PBR004 Bridge No. 11 (Cadmus) Replacement		1,750,000	-	-	-	-	1,750,000
PBR005 Replacement of Culvert 206 - Construction	*	-	1,200,000	-	-	-	1,200,000
PBR006 Replacement of Culvert 207 - Construction	*	-	1,200,000	-	-	-	1,200,000
PBR007 Replacement of Culvert 204 - Design	@	-	-	-	-	100,000	100,000
PBR011 Scugog Line 2 Culvert Replacement - Construction		-	-	600,000	-	-	600,000
Total Bridges & Culvert		1,750,000	2,400,000	600,000	-	100,000.00	4,850,000

@ Next Project Not Within Forecast Period

New Project Added

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Category**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
Parks							
COF001 Port Perry Skatepark Upgrade Design		-	30,000	-	-	-	30,000
COF005 Boardwalk Replacement	#	75,000	-	-	-	-	75,000
COF006 Port Perry Skatepark Upgrade - Construction	*	-	-	-	-	600,000	600,000
COM001 Queen Street Pier Envi Assessment		-	100,000	-	-	-	100,000
PHD024 Cartwright Fields Parking Lot Upgrades	*	150,000	-	-	-	-	150,000
CPK002 Playground Replacement - Ianson Park		-	-	125,000	-	-	125,000
CPK004 Scugog Island Park - Design		-	30,000	-	-	-	30,000
CPK005 Scugog Island Park - Construction		-	-	270,000	-	-	270,000
CPK006 Township Park Signs Replacement	#	-	75,000	-	-	-	75,000
CPK007 Playground Replacement - Putsey Park		-	120,000	-	-	-	120,000
CPK008 Heron Hills Park - Construction		-	600,000	-	-	-	600,000
CPK013 Castle Harbour Waterfront Trail - Design	@	-	-	-	-	40,000	40,000
Total Parks		225,000	955,000	395,000	-	640,000	2,215,000
Building & Facility Maintenance							
CAR001 Blackstock Arena Replacement Design	@	-	1,400,000	-	-	-	1,400,000
CAR002 Blackstock Community Hall Repairs - 2026		45,000	-	-	-	-	45,000
CAR004 Blackstock Community Hall Repairs - 2028		-	-	55,000	-	-	55,000
CFA002 Municipal Office Interior Maintenance	#	-	57,000	-	-	-	57,000
CFA003 Light Upgrade and Fire Separation Remediation	#	20,000	-	-	-	-	20,000
CHL002 Community Hall Projects - 2026		18,500	-	-	-	-	18,500
CHL003 Community Hall Projects - 2027		-	22,000	-	-	-	22,000
CHL004 Community Hall Projects - 2028		-	-	22,000	-	-	22,000
CHL005 Community Hall Projects - 2029		-	-	-	23,500	-	23,500
CHL006 Community Hall Projects - 2030		-	-	-	-	22,000	22,000
COF002 Carolyn Best 3 LED Lighting	*	-	280,000	-	-	-	280,000
COF003 Greenbank LED Ball Diamond Upgrades	*	260,000	-	-	-	-	260,000
COF004 Carolyn Best 2 LED Lighting	##	-	-	-	300,000	-	300,000
COF007 Upgrade to LED Fixtures - Port Perry Tennis Club	##	-	45,000	-	-	-	45,000
CPL002 Replacement of Tiles at Birdseye Pool		-	40,000	-	-	-	40,000
CPL003 Swimming Pool Condition Report	#	10,000	-	-	-	-	10,000
CRC001 Low Emissivity Ceiling at SCRC	#	-	17,000	-	-	-	17,000
CRC002 SCRC Compressor #3 Replacement		-	-	115,000	-	-	115,000

@ Next Project Not Within Forecast Period

New Project Added

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Category**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
CRC004 SCRC Lobby Flooring and Furnishings		50,000	-	-	-	-	50,000
CRC005 SCRC Hall Washroom Renovations		-	-	70,000	-	-	70,000
CRC006 SCRC Compressor #2 Replacement		-	110,000	-	-	-	110,000
CRC008 SCRC Surge Drum Replacement		-	-	80,000	-	-	80,000
CRC011 Refrigeration Plant Electrical Panel SCRC		70,000	-	-	-	-	70,000
CRC012 SCRC Main Office Expansion Design	@	-	-	-	25,000	-	25,000
CRC017 LED Light Installation SCRC Hall		-	30,000	-	-	-	30,000
CRC020 SCRC Leak Detector Refrigeration Plant		-	-	-	10,000	-	10,000
CRC021 SCRC Compressor #4 Replacement		-	-	-	120,000	-	120,000
CRC022 Replacement of Dividing Wall SCRC Community Hall		-	-	-	80,000	-	80,000
CRC025 MUA#2 Replacement SCRC		-	-	-	-	200,000	200,000
CRC026 RTU#5 Replacement SCRC		-	-	-	-	60,000	60,000
CSP001 Lighting of Port Perry Letters Old Mill	#	20,000	-	-	-	-	20,000
FAD001 St 62 Renovations Project Design	#	75,000	-	-	-	-	75,000
FAD003 St 62 Renovations/Expansion		-	-	-	-	5,000,000	5,000,000
FAD004 St 61 Natural Gas Generator	#	200,000	-	-	-	-	200,000
MUS001 Museum Emporium Renovation		-	50,000	-	-	-	50,000
MUS003 Harness Shop Renovation		-	-	50,000	-	-	50,000
MUS005 Scugog Shores Museum and Village Administration Building Design		-	-	30,000	-	-	30,000
MUS006 Scugog Shores Museum and Village Administration Building Construction	*	-	-	-	3,000,000	-	3,000,000
MUS007 Building Condition Assessments - Scugog Shores Museum Village Buildings	#	-	-	35,000	-	-	35,000
Total Building & Facility Maintenance		768,500	2,051,000	457,000	3,558,500	5,282,000	12,117,000
<hr/>							
Parking Lots / Piers / SWM							
CRC014 SCRC Parking Lot Reconstruction Phase 1		815,000	-	-	-	-	815,000
CRC027 SCRC Parking Lot Reconstruction Phase 2		-	525,000	-	-	-	525,000
PBL001 Boat Ramp Improvements (In Water)	#	-	-	40,000	-	-	40,000
PST001 Georgian Woods SWM Pond Rehab	*	-	800,000	-	-	-	800,000
PST002 Honey Harbour South SWM Pond Design		-	-	80,000	-	-	80,000
PST003 Honey Harbour South SWM Pond Rehab		-	-	-	700,000	-	700,000
PST004 Baagwating SWM Pond Design	@	216,000	-	-	-	-	216,000
PST005 Smart Centres SWM Pond Design	@	-	-	-	70,000	-	70,000
Total Parking Lots / Piers /SWM		1,031,000	1,325,000	120,000	770,000	-	3,246,000

@ Next Project Not Within Forecast Period

New Project Added

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Category**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
Vehicles & Equipment							
CFA001 New Back-up Generator for Municipal Office	#	-	-	-	150,000	-	150,000
CFL001 Replacement Ice Resurfacer - #5216012		-	-	180,000	-	-	180,000
CFL002 Replacement of Half Ton Pickup - #5116095		-	-	77,000	-	-	77,000
CFL005 Replacement Utility Vehicle - #5115016		27,000	-	-	-	-	27,000
CFL006 Replacement Tractor Plow - #5114036		-	-	-	75,000	-	75,000
CFL008 Replacement Mower - #5118038		-	26,000	-	-	-	26,000
CFL009 Replacement Tandem Trailer - #5117001	#	18,000	-	-	-	-	18,000
CRC023 Spin Bike Replacement		-	10,000	-	-	-	10,000
DFL001 New Vehicle for Building Inspections	#	78,000	-	-	-	-	78,000
DFL002 Replacement mid size SUV (5320884)		-	-	78,000	-	-	78,000
DFL003 Replacement Mid Size SUV (5318883)		-	-	-	-	78,000	78,000
FAD002 Portable Radio Replacement		40,000	-	-	-	-	40,000
FFL001 St 62 Rescue Boat	#	-	185,000	-	-	-	185,000
FFL002 Replacement of Fire SUV - #5417018, Car-64		-	-	78,000	-	-	78,000
FFL003 Replacement of Rescue Truck - #5410226, R61		-	-	-	-	1,275,000	1,275,000
FFL004 Replacement of Rescue Truck - #5406223, R62		500,000	-	-	-	-	500,000
FFL005 Replacement of Fire SUV - #5417019, Car-61		76,000	-	-	-	-	76,000
FFL006 Replacement of Pumper Fire Truck - #5408121, P64		-	-	-	2,100,000	-	2,100,000
FFL007 Replacement of Rescue Truck - #5406227, R64		-	-	550,000	-	-	550,000
LIB001 Library Collection Materials - 2026	#	40,000	-	-	-	-	40,000
LIB002 Library Collection Materials - 2027	#	-	40,000	-	-	-	40,000
LIB003 Library Collection Materials - 2028	#	-	-	40,000	-	-	40,000
LIB004 Library Collection Materials - 2029	#	-	-	-	40,000	-	40,000
LIB005 Library Collection Materials - 2030	#	-	-	-	-	40,000	40,000
PFL001 Replacement of Single Axle - #5015091		-	437,000	-	-	-	437,000
PFL002 Replacement of Front-End Loader - #5010009		392,000	-	-	-	-	392,000
PFL003 New Wood Chipper	#	-	-	125,000	-	-	125,000
PFL004 Replacement Half Ton Pickup - #5017099		-	79,000	-	-	-	79,000
PFL005 Replacement Wheeled Excavator - #5007078		-	445,000	-	-	-	445,000
PFL006 Replacement Half Ton Pickup - #5117100		-	79,000	-	-	-	79,000
PFL007 New Road Tractor for Public Works	#	490,000	-	-	-	-	490,000
PFL009 Replacement One Ton - #5117881		-	-	120,000	-	-	120,000

@ Next Project Not Within Forecast Period

New Project Added

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Category**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PFL010 Replacement of Tandem Axle - #5015093		-	467,000	-	-	-	467,000
PFL011 Replacement of Road Tractor - #5016075		-	-	382,000	-	-	382,000
PFL012 Replacement of One Ton Pickup Truck - #5015729		-	120,000	-	-	-	120,000
PFL013 Replacement of One Ton Pickup - #5016094		-	-	123,000	-	-	123,000
PFL014 Replacement of Tandem Axle - #5015103		440,000	-	-	-	-	440,000
PFL015 Replacement Tandem Axle #5020949		-	-	-	-	496,000	496,000
PFL016 Replacement Tandem Axle #5020950		-	-	-	-	496,000	496,000
PFL017 Replacement Hot Box Patcher #5018108		-	-	-	-	76,000	76,000
PFL018 Replacement of Single Axle - #5018127		-	-	-	-	496,000	496,000
PFL020 New Wood Chipper	#	125,000	-	-	-	-	125,000
PFL021 Wood Chipper Replacement #5006105	#	-	125,000	-	-	-	125,000
PRM004 Gateway Digital Sign		-	-	-	-	100,000	100,000
Total Vehicles & Equipment		2,226,000	2,013,000	1,753,000	2,365,000	3,057,000	11,414,000
Computer Hardware / Software							
CIT001 End Point Lifecycle Replacement		35,500	-	-	-	-	35,500
CIT002 Facility Scheduling Software		-	-	60,000	-	-	60,000
CIT003 Website / CMS Replacement		-	-	72,000	-	-	72,000
CIT004 ERP Replacement	#	-	380,000	-	-	-	380,000
CIT005 Corporate GIS Program Development		110,000	-	-	-	-	110,000
CIT006 2026 Digital Infrastructure Renewal		110,000	-	-	-	-	110,000
CIT007 2027 Digital Infrastructure Renewal		-	66,000	-	-	-	66,000
CIT008 2028 Digital Infrastructure Renewal		-	-	72,000	-	-	72,000
CIT009 2029 Digital Infrastructure Renewal		-	-	-	55,000	-	55,000
CIT010 2030 Digital Infrastructure Renewal		-	-	-	-	50,000	50,000
Total Computer Hardware / Software		255,500	446,000	204,000	55,000	50,000	1,010,500
Total Organization		13,(\$ -)\$	1(,-- \$,000	12,996,000	1(* 05,500	12,528,000	68,168,500

@ Next Project Not Within Forecast Period

New Project Added

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Strategic Plan**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
Strategic Plan #1 - Infrastructure							
CFA001 New Back-up Generator for Municipal Office	#	-	-	-	150,000	-	150,000
CFA002 Municipal Office Interior Maintenance	#	-	57,000	-	-	-	57,000
CFA003 Light Upgrade and Fire Separation Remediation	#	20,000	-	-	-	-	20,000
FAD001 St 62 Renovations Project Design	#	75,000	-	-	-	-	75,000
FAD002 Portable Radio Replacement		40,000	-	-	-	-	40,000
FAD003 St 62 Renovations/Expansion		-	-	-	-	5,000,000	5,000,000
FFL001 St 62 Rescue Boat	#	-	185,000	-	-	-	185,000
FFL002 Replacement of Fire SUV - #5417018, Car-64		-	-	78,000	-	-	78,000
FFL003 Replacement of Rescue Truck - #5410226, R61		-	-	-	-	1,275,000	1,275,000
FFL004 Replacement of Rescue Truck - #5406223, R62		500,000	-	-	-	-	500,000
FFL005 Replacement of Fire SUV - #5417019, Car-61		76,000	-	-	-	-	76,000
FFL006 Replacement of Pumper Fire Truck - #5408121, P64		-	-	-	2,100,000	-	2,100,000
FFL007 Replacement of Rescue Truck - #5406227, R64		-	-	550,000	-	-	550,000
PAD001 Old Hydro Building Conversion Assessment	#	18,000	-	-	-	-	18,000
PAD002 State of the Infrastructure Study - 2026		90,000	-	-	-	-	90,000
PAD004 Active Transportation Improvements - Design		-	-	70,000	-	-	70,000
PAD005 Active Transportation Improvements - Construction		-	-	-	-	300,000	300,000
PAD006 Municipal Structure Inventory and Inspection - 2027		-	20,000	-	-	-	20,000
PAD009 State of the Infrastructure Study - 2028		-	-	92,000	-	-	92,000
PAD010 Municipal Structure Inventory and Inspection - 2029		-	-	-	22,000	-	22,000
PAD011 State of the Infrastructure Study 2030		-	-	-	-	94,000	94,000
PFL001 Replacement of Single Axle - #5015091		-	437,000	-	-	-	437,000
PFL002 Replacement of Front-End Loader - #5010009		392,000	-	-	-	-	392,000
PFL003 New Wood Chipper	#	-	-	125,000	-	-	125,000
PFL004 Replacement Half Ton Pickup - #5017099		-	79,000	-	-	-	79,000
PFL005 Replacement Wheeled Excavator - #5007078		-	445,000	-	-	-	445,000
PFL006 Replacement Half Ton Pickup - #5117100		-	79,000	-	-	-	79,000



**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Strategic Plan**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PFL007 New Road Tractor for Public Works	#	490,000	-	-	-	-	490,000
PFL009 Replacement One Ton - #5117881		-	-	120,000	-	-	120,000
PFL010 Replacement of Tandem Axle - #5015093		-	467,000	-	-	-	467,000
PFL011 Replacement of Road Tractor - #5016075		-	-	382,000	-	-	382,000
PFL012 Replacement of One Ton Pickup Truck - #5015729		-	120,000	-	-	-	120,000
PFL013 Replacement of One Ton Pickup - #5016094		-	-	123,000	-	-	123,000
PFL014 Replacement of Tandem Axle - #5015103		440,000	-	-	-	-	440,000
PFL015 Replacement Tandem Axle #5020949		-	-	-	-	496,000	496,000
PFL016 Replacement Tandem Axle #5020950		-	-	-	-	496,000	496,000
PFL017 Replacement Hot Box Patcher #5018108		-	-	-	-	76,000	76,000
PFL018 Replacement of Single Axle - #5018127		-	-	-	-	496,000	496,000
PFL020 New Wood Chipper	#	125,000	-	-	-	-	125,000
PFL021 Wood Chipper Replacement #5006105	#	-	125,000	-	-	-	125,000
PHD001 Second Access Scugog Island - North Link		-	-	-	1,360,000	-	1,360,000
PHD002 Queen Street Corridor Operation and Design Study		-	-	80,000	-	-	80,000
PHD003 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design		120,000	-	-	-	-	120,000
PHD005 Pine Point Road Rehabilitation - Island Rd to 2 km East		540,000	-	-	-	-	540,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St		1,400,000	-	-	-	-	1,400,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction		-	2,500,000	-	-	-	2,500,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton		-	-	1,400,000	-	-	1,400,000
PHD010 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design		-	80,000	-	-	-	80,000
PHD012 Crandell St Reconstruction - Scugog St to Queen St - Design		150,000	AMM@E	-	-	-	150,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St		-	565,000	-	-	-	565,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr		395,000	-	-	-	-	395,000
PHD017 Apple Valley Subdivision - Rehabilitation		-	-	2,250,000	-	-	2,250,000
PHD019 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design		-	85,000	-	-	-	85,000
PHD020 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design		-	65,000	-	-	-	65,000
PHD021 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design		-	55,000	-	-	-	55,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom		1,000,000	-	-	-	-	1,000,000
PHD023 Brunon Avenue Rehabilitation		-	165,000	-	-	-	165,000

@ Next Project Not Within Forecast Period

New Project Added

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Strategic Plan**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PHD024 Cartwright Fields Parking Lot Upgrades		90,000	-	-	-	-	90,000
PHD026 McDonald Street Rehab - Simcoe St to Rosa St - Construction		-	-	400,000	-	-	400,000
PHD027 Surface Treated Road Lifecycle Extension - 2026		680,000	-	-	-	-	680,000
PHD028 Old Scugog Rd. - Shirley Rd to Church St. - Resurface		800,000	-	-	-	-	800,000
PHD029 Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction		-	-	1,900,000	-	-	1,900,000
PHD030 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction		-	-	650,000	-	-	650,000
PHD031 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction		-	-	-	600,000	-	600,000
PHD032 Crandell St Reconstruction - Scugog St to Queen St - Construction		-	-	-	2,000,000	-	2,000,000
PHD033 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction		-	-	-	680,000	-	680,000
PHD034 Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction		-	-	-	650,000	-	650,000
PHD035 Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction		-	-	-	490,000	-	490,000
PHD036 Surface Treated Road Lifecycle Extension - 2027	#	-	780,000	-	-	-	780,000
PHD037 Surface Treated Road Lifecycle Extension - 2028	#	-	-	600,000	-	-	600,000
PHD038 Surface Treated Road Lifecycle Extension - 2029	#	-	-	-	550,000	-	550,000
PHD039 Surface Treated Road Lifecycle Extension - 2030	#	-	-	-	-	900,000	900,000
PHD040 Fralick's Beach Rd Rehabilitation - Hood Rd to North End		-	-	-	-	600,000	600,000
PHD041 Pogue Rd Rehab - Carnegie Beach Rd to 1.6km East of Island Rd - Design	# @	-	-	-	75,000	-	75,000
PHD042 Balsam Street Rd Rehab - Rosa St to Simcoe Street - Design	# @	-	-	-	100,000	-	100,000
PHD043 Carnegie Beach Rd Rehab - Charles St to Pogue Rd - Design		-	-	-	-	150,000	150,000
PLS001 Gravel Roads Resurfacing - 2027		-	1,000,000	-	-	-	1,000,000
PLS002 Gravel Roads Resurfacing - 2028		-	-	1,000,000	-	-	1,000,000
PLS004 Gravel Roads Resurfacing - 2026		1,000,000	-	-	-	-	1,000,000
PLS005 Gravel Roads Resurfacing - 2029		-	-	-	1,000,000	-	1,000,000
PLS006 Gravel Roads Resurface - 2030		-	-	-	-	1,000,000	1,000,000
PBR004 Bridge No. 11 (Cadmus) Replacement		1,750,000	-	-	-	-	1,750,000
PBR005 Replacement of Culvert 206 - Construction	*	-	1,200,000	-	-	-	1,200,000
PBR006 Replacement of Culvert 207 - Construction	*	-	1,200,000	-	-	-	1,200,000
PBR007 Replacement of Culvert 204 - Design	@	-	-	-	-	100,000	100,000
PBR011 Scugog Line 2 Culvert Replacement - Construction		-	-	600,000	-	-	600,000
PRM001 Excess Soil Temporary Storage Yard		-	-	450,000	-	-	450,000
PRM002 Bike Route Signage - Design		-	-	-	50,000	-	50,000
PRM003 Bike Route Signage - Implementation		-	-	-	-	125,000	125,000

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Strategic Plan**

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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PSD002 Sidewalk Reconstruction - 2026		150,000	-	-	-	-	150,000
PSD003 Sidewalk Reconstruction - 2027		-	150,000	-	-	-	150,000
PSD004 Sidewalk Reconstruction - 2028		-	-	150,000	-	-	150,000
PSD005 Sidewalk Reconstruction - 2029		-	-	-	150,000	-	150,000
PSD006 Sidewalk Reconstruction - 2030		-	-	-	-	150,000	150,000
PBL001 Boat Ramp Improvements (In Water)	#	-	-	40,000	-	-	40,000
COM001 Queen Street Pier Envi Assessment		-	100,000	-	-	-	100,000
COM002 Parks, Recreation and Culture Master Plan Update		-	80,000	-	-	-	80,000
CFL001 Replacement Ice Resurfacer - #5216012		-	-	180,000	-	-	180,000
CFL002 Replacement of Half Ton Pickup - #5116095		-	-	77,000	-	-	77,000
CFL005 Replacement Utility Vehicle - #5115016		27,000	-	-	-	-	27,000
CFL006 Replacement Tractor Plow - #5114036		-	-	-	75,000	-	75,000
CFL008 Replacement Mower - #5118038		-	26,000	-	-	-	26,000
CFL009 Replacement Tandem Trailer - #5117001	#	18,000	-	-	-	-	18,000
CHL002 Community Hall Projects - 2026		18,500	-	-	-	-	18,500
CHL003 Community Hall Projects - 2027		-	22,000	-	-	-	22,000
CHL004 Community Hall Projects - 2028		-	-	22,000	-	-	22,000
CHL005 Community Hall Projects - 2029		-	-	-	23,500	-	23,500
CHL006 Community Hall Projects - 2030		-	-	-	-	22,000	22,000
CPK001 Playground Replacement - Cartwright Fields	*	150,000	-	-	-	-	150,000
CPK002 Playground Replacement - Ianson Park		-	-	125,000	-	-	125,000
CPK004 Scugog Island Park - Design		-	30,000	-	-	-	30,000
CPK005 Scugog Island Park - Construction		-	-	270,000	-	-	270,000
CPK006 Township Park Signs Replacement	#	-	75,000	-	-	-	75,000
CPK007 Playground Replacement - Putsey Park		-	120,000	-	-	-	120,000
CPK008 Heron Hills Park - Construction		-	600,000	-	-	-	600,000
CPK013 Castle Harbour Waterfront Trail - Design	@	-	-	-	-	40,000	40,000
COF001 Port Perry Skatepark Upgrade Design		-	30,000	-	-	-	30,000
COF002 Carolyn Best 3 LED Lighting	*	-	280,000	-	-	-	280,000
COF003 Greenbank LED Ball Diamond Upgrades	*	260,000	-	-	-	-	260,000
COF004 Carolyn Best 2 LED Lighting	#*	-	-	-	300,000	-	300,000
COF005 Boardwalk Replacement	#	75,000	-	-	-	-	75,000
COF006 Port Perry Skatepark Upgrade - Construction	*	-	-	-	-	600,000	600,000
COF007 Upgrade to LED Fixtures - Port Perry Tennis Club	#*	-	45,000	-	-	-	45,000
CRC001 Low Emissivity Ceiling at SCRC	#	-	17,000	-	-	-	17,000

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Strategic Plan**

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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
CRC002 SCRC Compressor #3 Replacement		-	-	115,000	-	-	115,000
CRC004 SCRC Lobby Flooring and Furnishings		50,000	-	-	-	-	50,000
CRC005 SCRC Hall Washroom Renovations		-	-	70,000	-	-	70,000
CRC006 SCRC Compressor #2 Replacement		-	110,000	-	-	-	110,000
CRC008 SCRC Surge Drum Replacement		-	-	80,000	-	-	80,000
CRC011 Refrigeration Plant Electrical Panel SCRC		70,000	-	-	-	-	70,000
CRC012 SCRC Main Office Expansion Design	@	-	-	-	25,000	-	25,000
CRC014 SCRC Parking Lot Reconstruction Phase 1		815,000	-	-	-	-	815,000
CRC017 LED Light Installation SCRC Hall		-	30,000	-	-	-	30,000
CRC020 SCRC Leak Detector Refrigeration Plant		-	-	-	10,000	-	10,000
CRC021 SCRC Compressor #4 Replacement		-	-	-	120,000	-	120,000
CRC022 Replacement of Dividing Wall SCRC Community Hall		-	-	-	80,000	-	80,000
CRC023 Spin Bike Replacement		-	10,000	-	-	-	10,000
CRC025 MUA#2 Replacement SCRC		-	-	-	-	200,000	200,000
CRC026 RTU#5 Replacement SCRC		-	-	-	-	60,000	60,000
CRC027 SCRC Parking Lot Reconstruction Phase 2		-	525,000	-	-	-	525,000
CAR001 Blackstock Arena Replacement Design	@	-	1,400,000	-	-	-	1,400,000
CAR002 Blackstock Community Hall Repairs - 2026		45,000	-	-	-	-	45,000
CAR004 Blackstock Community Hall Repairs - 2028		-	-	55,000	-	-	55,000
CPL002 Replacement of Tiles at Birdseye Pool		-	40,000	-	-	-	40,000
CPL003 Swimming Pool Condition Report	#	10,000	-	-	-	-	10,000
MUS001 Museum Emporium Renovation		-	50,000	-	-	-	50,000
MUS003 Harness Shop Renovation		-	-	50,000	-	-	50,000
MUS005 Scugog Shores Museum and Village Administration Building Design		-	-	30,000	-	-	30,000
MUS006 Scugog Shores Museum and Village Administration Building Construction	*	-	-	-	3,000,000	-	3,000,000
MUS007 Building Condition Assessments - Scugog Shores Museum Village Buildings	#	-	-	35,000	-	-	35,000
DFL001 New Vehicle for Building Inspections	#	78,000	-	-	-	-	78,000
DFL002 Replacement mid size SUV (5320884)		-	-	78,000	-	-	78,000
DFL003 Replacement Mid Size SUV (5318883)		-	-	-	-	78,000	78,000
Total Strategic Plan #1 - Infrastructure		11,957,500	13,449,000	12,247,000	13,610,500	12,258,000	63,522,000

@ Next Project Not Within Forecast Period

New Project Added

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**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Strategic Plan**

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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
Strategic Plan #2 - Sustainability							
CIT001 End Point Lifecycle Replacement		35,500	-	-	-	-	35,500
CIT002 Facility Scheduling Software		-	-	60,000	-	-	60,000
CIT003 Website / CMS Replacement		-	-	72,000	-	-	72,000
CIT004 ERP Replacement	#	-	380,000	-	-	-	380,000
CIT005 Corporate GIS Program Development		110,000	-	-	-	-	110,000
CIT006 2026 Digital Infrastructure Renewal		110,000	-	-	-	-	110,000
CIT007 2027 Digital Infrastructure Renewal		-	66,000	-	-	-	66,000
CIT008 2028 Digital Infrastructure Renewal		-	-	72,000	-	-	72,000
CIT009 2029 Digital Infrastructure Renewal		-	-	-	55,000	-	55,000
CIT010 2030 Digital Infrastructure Renewal		-	-	-	-	50,000	50,000
FIN001 2029 DC Study Update		-	-	50,000	-	-	50,000
FIN002 Long Range Financial Plan		-	75,000	-	-	-	75,000
FIN003 Compensation Review - 2028	#	-	-	50,000	-	-	50,000
FIN004 Asset Management Plan Update	#	-	-	-	50,000	-	50,000
FAD004 St 61 Natural Gas Generator	#	200,000	-	-	-	-	200,000
DAD006 Comprehensive Zoning By-law Review		-	-	200,000	-	-	200,000
PRM004 Gateway Digital Sign		-	-	-	-	100,000	100,000
Total Strategic Plan #2 - Sustainability		455,500	521,000	504,000	105,000	150,000	1,735,500
Strategic Plan #3 - Economic Development & Tourism							
CSP001 Lighting of Port Perry Letters Old Mill	#	20,000	-	-	-	-	20,000
PRM005 Implementation of Wayfinding Signs - Phase 2		-	-	45,000	-	-	45,000
DAD001 Downtown CIP - 2026		50,000	-	-	-	-	50,000
DAD002 Downtown CIP - 2027		-	50,000	-	-	-	50,000
DAD003 Downtown CIP - 2028		-	-	50,000	-	-	50,000
DAD004 Downtown CIP - 2029		-	-	-	50,000	-	50,000
DAD005 Downtown CIP - 2030		-	-	-	-	50,000	50,000
DAD007 Designated Heritage Grant Program - 2026		30,000	-	-	-	-	30,000
DAD008 Designated Heritage Grant Program - 2027		-	30,000	-	-	-	30,000
DAD009 Designated Heritage Grant Program - 2028		-	-	30,000	-	-	30,000
DAD010 Designated Heritage Grant Program - 2029		-	-	-	30,000	-	30,000
DAD011 Designated Heritage Grant Program - 2030		-	-	-	-	30,000	30,000
Total Strategic Plan #3 - Economic Development & Tourism		100,000	80,000	125,000	80,000	80,000	465,000



**2026 Capital Budget : 2026 - 2030 Capital Forecast
Capital Project Listing by Strategic Plan**

Forecast is approved in principle only and is subject to change

	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
Strategic Plan #4 - Natural Environment							
PST001 Georgian Woods SWM Pond Rehab	*	-	800,000	-	-	-	800,000
PST002 Honey Harbour South SWM Pond Design		-	-	80,000	-	-	80,000
PST003 Honey Harbour South SWM Pond Rehab		-	-	-	700,000	-	700,000
PST004 Baagwating SWM Pond Design	@	216,000	-	-	-	-	216,000
PST005 Smart Centres SWM Pond Design	@	-	-	-	70,000	-	70,000
Total Strategic Plan #4 - Natural Environment		216,000	800,000	80,000	770,000	-	1,866,000
Strategic Plan #5 - Complete Community							
CSP002 Scugog Community Strategic Plan	#	-	100,000	-	-	-	100,000
LIB001 Library Collection Materials - 2026	#	40,000	-	-	-	-	40,000
LIB002 Library Collection Materials - 2027	#	-	40,000	-	-	-	40,000
LIB003 Library Collection Materials - 2028	#	-	-	40,000	-	-	40,000
LIB004 Library Collection Materials - 2029	#	-	-	-	40,000	-	40,000
LIB005 Library Collection Materials - 2030	#	-	-	-	-	40,000	40,000
DPL003 Official Plan Review	#	280,000	-	-	-	-	280,000
Total Strategic Plan #5 - Complete Community		320,000	140,000	40,000	40,000	40,000	580,000
Total Organization		13,049,000	14,990,000	12,996,000	14,605,500	12,528,000	68,168,500

@ Next Project Not Within Forecast Period

New Project Added

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An aerial photograph of a marina filled with numerous boats of various sizes. The marina is organized into several parallel rows by wooden piers. In the background, a city skyline with several buildings and a church with a prominent steeple is visible, along with a network of roads and green trees.

Financing



**2026 Capital Budget; 2027 - 2030 Capital Forecast
Financing Summary**

	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
Roads Levy Reserve	6,788,000	4,000,000	6,497,000	6,167,000	2,844,000	26,296,000
Facility & Building Reserve	1,191,500	926,000	877,000	1,608,500	282,000	4,885,000
Vehicle & Equipment Reserve	1,483,000	1,653,000	1,588,000	1,275,000	2,917,000	8,916,000
Major Facility Reserve	216,000	490,000	-	-	-	706,000
Municipal Projects Reserve	550,500	751,000	454,000	185,000	230,000	2,170,500
Development Charge Reserve Fund (DC)	1,932,000	2,370,000	960,000	2,360,000	680,000	8,302,000
Environmental / Solar Reserve	10,000	100,000	80,000	70,000	-	260,000
Self-Insurance Loss Reserve	20,000	-	-	-	-	20,000
Canada Community-Building Fund (FGT)	150,000	840,000	2,370,000	200,000	475,000	4,035,000
Parks Reserve Fund	50,000	120,000	125,000	-	450,000	745,000
Hydro Reserve	150,000	80,000	-	60,000	-	290,000
Donation Reserve	-	-	30,000	309,700	-	339,700
Building Reserve	78,000	-	-	-	-	78,000
Grant - OCIF	-	1,900,000	-	-	-	1,900,000
Contributions from Developers	-	800,000	-	-	-	800,000
Other Grants	-	960,000	-	680,000	150,000	1,790,000
Other Contributions	430,000	-	15,000	1,690,300	-	2,135,300
Debenture Revenue	-	-	-	-	4,500,000	4,500,000
Total Reserve / Reserve Fund	13,049,000	14,990,000	12,996,000	14,605,500	12,528,000	68,168,500



2026 Capital Budget : 2027 - 2030 Capital Forecast
Roads & Other Infrastructure Reserve

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PAD002 State of the Infrastructure Study - 2026	90,000					90,000
PAD006 Municipal Structure Inventory and Inspection - 2027		20,000				20,000
PAD009 State of the Infrastructure Study - 2028			92,000			92,000
PAD010 Municipal Structure Inventory and Inspection - 2029				22,000		22,000
PAD011 State of the Infrastructure Study 2030					94,000	94,000
PBL001 Boat Ramp Improvements (In Water)			40,000			40,000
PBR004 Bridge No. 11 (Cadmus) Replacement	1,750,000					1,750,000
PBR006 Replacement of Culvert 207 - Construction		500,000				500,000
PBR007 Replacement of Culvert 204 - Design				100,000		100,000
PBR011 Scugog Line 2 Culvert Replacement - Construction			600,000			600,000
PHD002 Queen Street Corridor Operation and Design Study			40,000			40,000
PHD003 Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - De	120,000					120,000
PHD005 Pine Point Road Rehabilitation - Island Rd to 2 km East	540,000					540,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St	700,000					700,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction		1,250,000				1,250,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton			200,000			200,000
PHD010 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design		80,000				80,000
PHD012 Crandell St Reconstruction - Scugog St to Queen St - Design	150,000					150,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr	158,000					158,000
PHD017 Apple Valley Subdivision - Rehabilitation			1,300,000			1,300,000
PHD019 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design		85,000				85,000
PHD020 Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design		65,000				65,000

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PHD021 Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design		55,000				55,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom	850,000					850,000
PHD023 Brunon Avenue Rehabilitation		165,000				165,000
PHD026 McDonald Street Rehab - Simcoe St to Rosa St - Construction			400,000			400,000
PHD027 Surface Treated Road Lifecycle Extension - 2026	630,000					630,000
PHD028 Old Scugog Rd. - Shirley Rd to Church St. - Resurface	800,000					800,000
PHD029 Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction			1,900,000			1,900,000
PHD030 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction			325,000			325,000
PHD031 Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction				600,000		600,000
PHD032 Crandell St Reconstruction - Scugog St to Queen St - Construction				2,000,000		2,000,000
PHD033 Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction				680,000		680,000
PHD034 Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction				650,000		650,000
PHD035 Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction				490,000		490,000
PHD036 Surface Treated Road Lifecycle Extension - 2027		780,000				780,000
PHD037 Surface Treated Road Lifecycle Extension - 2028			600,000			600,000
PHD038 Surface Treated Road Lifecycle Extension - 2029				550,000		550,000
PHD039 Surface Treated Road Lifecycle Extension - 2030					900,000	900,000
PHD040 Fralick's Beach Rd Rehabilitation - Hood Rd to North End					600,000	600,000
PHD041 Pogue Rd Rehab - Carnegie Beach Rd to 1.6km East of Island Rd - Design				75,000		75,000
PHD042 Balsam Street Rd Rehab - Rosa St to Simcoe Street - Design				100,000		100,000
PHD043 Carnegie Beach Rd Rehab - Charles St to Pogue Rd - Design					150,000	150,000
PLS001 Gravel Roads Resurfacing - 2027		1,000,000				1,000,000
PLS002 Gravel Roads Resurfacing - 2028			1,000,000			1,000,000
PLS004 Gravel Roads Resurfacing - 2026	1,000,000					1,000,000
PLS005 Gravel Roads Resurfacing - 2029				1,000,000		1,000,000
PLS006 Gravel Roads Resurface - 2030					1,000,000	1,000,000
Total Roads & Other Infrastructure Reserve	6,788,000	4,000,000	6,497,000	6,167,000	2,844,000	26,296,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Facilities & Building Reserve

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
CAR002 Blackstock Community Hall Repairs - 2026	45,000					45,000
CAR004 Blackstock Community Hall Repairs - 2028			55,000			55,000
CHL002 Community Hall Projects - 2026	18,500					18,500
CHL003 Community Hall Projects - 2027		22,000				22,000
CHL004 Community Hall Projects - 2028			22,000			22,000
CHL005 Community Hall Projects - 2029				23,500		23,500
CHL006 Community Hall Projects - 2030					22,000	22,000
COF001 Port Perry Skatepark Upgrade Design		30,000				30,000
COF005 Boardwalk Replacement	75,000					75,000
CPK006 Township Park Signs Replacement		75,000				75,000
CPL002 Replacement of Tiles at Birdseye Pool		40,000				40,000
CPL003 Swimming Pool Condition Report	10,000					10,000
CRC001 Low Emissivity Ceiling at SCRC		17,000				17,000
CRC002 SCRC Compressor #3 Replacement			115,000			115,000
CRC004 SCRC Lobby Flooring and Furnishings	50,000					50,000
CRC005 SCRC Hall Washroom Renovations			70,000			70,000
CRC006 SCRC Compressor #2 Replacement		110,000				110,000
CRC008 SCRC Surge Drum Replacement			80,000			80,000
CRC011 Refrigeration Plant Electrical Panel SCRC	70,000					70,000
CRC012 SCRC Main Office Expansion Design				25,000		25,000
CRC014 SCRC Parking Lot Reconstruction Phase 1	815,000					815,000
CRC020 SCRC Leak Detector Refrigeration Plant				10,000		10,000
CRC021 SCRC Compressor #4 Replacement				120,000		120,000
CRC022 Replacement of Dividing Wall SCRC Community Hall				80,000		80,000

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
CRC025 MUA#2 Replacement SCRC					200,000	200,000
CRC026 RTU#5 Replacement SCRC					60,000	60,000
CRC027 SCRC Parking Lot Reconstruction Phase 2		525,000				525,000
DFA002 New Back-up Generator for Municipal Office				150,000		150,000
DFA003 Municipal Office Interior Maintenance		57,000				57,000
MUS001 Museum Emporium Renovation		50,000				50,000
MUS003 Harness Shop Renovation			50,000			50,000
MUS006 Scugog Shores Museum and Village Administration Building Constru				500,000		500,000
MUS007 Building Condition Assessments - Scugog Shores Museum Village B			35,000			35,000
PAD001 Old Hydro Building Conversion Assessment	18,000					18,000
PHD024 Cartwright Fields Parking Lot Upgrades	90,000					90,000
PRM001 Excess Soil Temporary Storage Yard			450,000			450,000
PST003 Honey Harbour South SWM Pond Rehab				700,000		700,000
Total Facilities & Building Reserve	1,191,500	926,000	877,000	1,608,500	282,000	4,885,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Vehicle & Equipment Reserve

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
CFL001 Replacement Ice Resurfacer - #5216012			180,000			180,000
CFL002 Replacement of Half Ton Pickup - #5116095			77,000			77,000
CFL005 Replacement Utility Vehicle - #5115016	27,000					27,000
CFL006 Replacement Tractor Plow - #5114036				75,000		75,000
CFL008 Replacement Mower - #5118038		26,000				26,000
CFL009 Replacement Tandem Trailer - #5117001	18,000					18,000
DFL002 Replacement mid size SUV (5320884)			78,000			78,000
DFL003 Replacement Mid Size SUV (5318883)					78,000	78,000
FAD002 Portable Radio Replacement	30,000					30,000
FFL002 Replacement of Fire SUV - #5417018, Car-64			78,000			78,000
FFL003 Replacement of Rescue Truck - #5410226, R61					1,275,000	1,275,000
FFL004 Replacement of Rescue Truck - #5406223, R62	500,000					500,000
FFL005 Replacement of Fire SUV - #5417019, Car-61	76,000					76,000
FFL006 Replacement of Pumper Fire Truck - #5408121, P64				1,200,000		1,200,000
FFL007 Replacement of Rescue Truck - #5406227, R64			550,000			550,000
PFL001 Replacement of Single Axle - #5015091		437,000				437,000
PFL002 Replacement of Front-End Loader - #5010009	392,000					392,000
PFL004 Replacement Half Ton Pickup - #5017099		79,000				79,000
PFL005 Replacement Wheeled Excavator - #5007078		445,000				445,000
PFL006 Replacement Half Ton Pickup - #5117100		79,000				79,000
PFL009 Replacement One Ton - #5117881			120,000			120,000
PFL010 Replacement of Tandem Axle - #5015093		467,000				467,000
PFL011 Replacement of Road Tractor - #5016075			382,000			382,000
PFL012 Replacement of One Ton Pickup Truck - #5015729		120,000				120,000

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PFL013 Replacement of One Ton Pickup - #5016094			123,000			123,000
PFL014 Replacement of Tandem Axle - #5015103	440,000					440,000
PFL015 Replacement Tandem Axle #5020949					496,000	496,000
PFL016 Replacement Tandem Axle #5020950					496,000	496,000
PFL017 Replacement Hot Box Patcher #5018108					76,000	76,000
PFL018 Replacement of Single Axle - #5018127					496,000	496,000
Total Vehicle & Equipment Reserve	1,483,000	1,653,000	1,588,000	1,275,000	2,917,000	8,916,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Major Facilities Reserve

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
CAR001 Blackstock Arena Replacement Design		490,000				490,000
PST004 Baagwating SWM Pond Design	216,000					216,000
Total Major Facilities Reserve	216,000	490,000	-	-	-	706,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Municipal Projects Reserve

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
CIT001 End Point Lifecycle Replacement	35,500					35,500
CIT002 Facility Scheduling Software			60,000			60,000
CIT003 Website / CMS Replacement			72,000			72,000
CIT004 ERP Replacement		380,000				380,000
CIT005 Corporate GIS Program Development	110,000					110,000
CIT006 2026 Digital Infrastructure Renewal	110,000					110,000
CIT007 2027 Digital Infrastructure Renewal		66,000				66,000
CIT008 2028 Digital Infrastructure Renewal			72,000			72,000
CIT009 2029 Digital Infrastructure Renewal				55,000		55,000
CIT010 2030 Digital Infrastructure Renewal					50,000	50,000
COM002 Parks, Recreation and Culture Master Plan Update		40,000				40,000
CRC023 Spin Bike Replacement		10,000				10,000
CSP002 Scugog Community Strategic Plan		100,000				100,000
DAD001 Downtown CIP - 2026	50,000					50,000
DAD002 Downtown CIP - 2027		50,000				50,000
DAD003 Downtown CIP - 2028			50,000			50,000
DAD006 Downtown CIP - 2029				50,000		50,000
DAD007 Downtown CIP - 2030					50,000	50,000
DAD003 Comprehensive Zoning By-law Review			90,000			90,000
DAD007 Designated Heritage Grant Program - 2026	30,000					30,000
DAD008 Designated Heritage Grant Program - 2027		30,000				30,000
DAD009 Designated Heritage Grant Program - 2028			30,000			30,000
DAD010 Designated Heritage Grant Program - 2029				30,000		30,000
DAD011 Designated Heritage Grant Program - 2030					30,000	30,000

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
DPL003 Official Plan Review	140,000					140,000
FAD001 St 62 Renovations Project Design	75,000					75,000
FIN002 Long Range Financial Plan		75,000				75,000
FIN003 Compensation Review - 2028			50,000			50,000
FIN004 Asset Management Plan Update				50,000		50,000
PRM004 Gateway Digital Sign					100,000	100,000
PRM005 Implementation of Wayfinding Signs - Phase 2			30,000			30,000
Total Municipal Projects Reserve	550,500	751,000	454,000	185,000	230,000	2,170,500



2026 Capital Budget : 2027 - 2030 Capital Forecast

Development Charges Reserves

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
Engineering						
PAD005 Active Transportation Improvements - Construction					100,000	100,000
PHD001 Second Access Scugog Island - North Link				1,360,000		1,360,000
PHD002 Queen Street Corridor Operation and Design Study		40,000				40,000
PHD006 Old Simcoe Rd Rehabilitation - Queen St to Reach St	700,000					700,000
PHD007 Old Simcoe Rd Recon - King to Jeffery - Construction		1,250,000				1,250,000
PHD016 Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr	237,000					237,000
PHD022 Marsh Hill Rd Rehabilitation - Utica to Epsom	150,000					150,000
PHD027 Surface Treated Road Lifecycle Extension - 2026	50,000					50,000
PHD030 Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction		325,000				325,000
Total DC Engineering	1,137,000	1,250,000	365,000	1,360,000	100,000	4,212,000
Parks						
CAR001 Blackstock Arena Replacement Design		175,000				175,000
COF002 Carolyn Best 3 LED Lighting		50,000				50,000
COF004 Carolyn Best 2 LED Lighting			60,000			60,000
COM002 Parks, Recreation and Culture Master Plan Update		40,000				40,000
CPK004 Scugog Island Park - Design		30,000				30,000
CPK005 Scugog Island Park - Construction			270,000			270,000
CPK008 Heron Hills Park - Construction		600,000				600,000
CPK013 Castle Harbour Waterfront Trail - Design				40,000		40,000
Total DC Parks	-	895,000	270,000	60,000	40,000	1,265,000
Total Development Charges	1,932,000	2,370,000	960,000	2,360,000	680,000	8,302,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Environmental / Solar Reserve

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
COM001 Queen Street Pier Envi Assessment		100,000				100,000
DFA004 Light Upgrade and Fire Separation Remediation	10,000					10,000
PST002 Honey Harbour South SWM Pond Design			80,000			80,000
PST005 Smart Centres SWM Pond Design				70,000		70,000
Total Environmental / Solar Reserve	10,000	100,000	80,000	70,000	-	260,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Self-Insurance Loss Reserve

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
DFA004 Light Upgrade and Fire Separation Remediation	10,000					10,000
FAD002 Portable Radio Replacement	10,000					10,000
Total Self-Insurance Loss Reserve	20,000	-	-	-	-	20,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Canada Community-Building Fund (FGT)

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PAD004 Active Transportation Improvements - Design			70,000			70,000
PAD005 Active Transportation Improvements - Construction					200,000	200,000
PFL021 Wood Chipper Replacement #5006105		125,000				125,000
PHD009 Cartwright E 1/4 Line - Hwy 7A to Edgerton			1,200,000			1,200,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St		565,000				565,000
PHD017 Apple Valley Subdivision - Rehabilitation			950,000			950,000
PRM002 Bike Route Signage - Design				50,000		50,000
PRM003 Bike Route Signage - Implementation					125,000	125,000
PSD002 Sidewalk Reconstruction - 2026	150,000					150,000
PSD003 Sidewalk Reconstruction - 2027		150,000				150,000
PSD004 Sidewalk Reconstruction - 2028			150,000			150,000
PSD005 Sidewalk Reconstruction - 2029				150,000		150,000
PSD006 Sidewalk Reconstruction - 2030					150,000	150,000
Total Canada Community-Building Fund (FGT)	150,000	840,000	2,370,000	200,000	475,000	4,035,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Parks Reserve Fund

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
COF006 Port Perry Skatepark Upgrade - Construction					450,000	450,000
CPK001 Playground Replacement - Cartwright Fields	50,000					50,000
CPK002 Playground Replacement - Ianson Park			125,000			125,000
CPK007 Playground Replacement - Putsey Park		120,000				120,000
Total Parks Reserve Fund	50,000	120,000	125,000	-	450,000	745,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Hydro Reserve Fund

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
COF002 Carolyn Best 3 LED Lighting		50,000				50,000
COF003 Greenbank LED Ball Diamond Upgrades	130,000					130,000
COF004 Carolyn Best 2 LED Lighting				60,000		60,000
CRC017 LED Light Installation SCRC Hall		30,000				30,000
CSP001 Lighting of Port Perry Letters Old Mill	20,000					20,000
Total Hydro Reserve	150,000	80,000	-	60,000	-	290,000



2026 Capital Budget : 2027 - 2030 Capital Forecast

Donation Reserve

Projects	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
MUS005 Scugog Shores Museum and Village Administration Building Design			30,000			30,000
MUS006 Scugog Shores Museum and Village Administration Building Constru				309,700		309,700
Total Donation Reserve	-	-	30,000	309,700	-	339,700



2026 Capital Budget : 2027 - 2030 Capital Forecast
Building Reserve

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
DFL001 New Vehicle for Building Inspections	78,000					78,000
Total Building Reserve	78,000	-	-	-	-	78,000



2026 Capital Budget : 2027 - 2030 Capital Forecast

Debenture Revenue

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
FAD003 St 62 Renovations/Expansion						4,500,000
Total Debenture Revenue	-	-	-	-	-	4,500,000



2026 Capital Budget : 2027 - 2030 Capital Forecast

Provincial Grant - OCIF

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PBR005 Replacement of Culvert 206 - Construction		1,200,000				1,200,000
PBR006 Replacement of Culvert 207 - Construction		700,000				700,000
Total Grant - OCIF	-	1,900,000	-	-	-	1,900,000



2026 Capital Budget : 2027 - 2030 Capital Forecast
Contributions From Developers

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
PST001 Georgian Woods SWM Pond Rehab		800,000				800,000
Total Contributions From Developers	-	800,000	-	-	-	800,000



2026 Capital Budget : 2027 - 2030 Capital Forecast

Grants

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
CAR001 Blackstock Arena Replacement Design		735,000				735,000
COF002 Carolyn Best 3 LED Lighting		180,000				180,000
COF004 Carolyn Best 2 LED Lighting			180,000			180,000
COF006 Port Perry Skatepark Upgrade - Construction				150,000		150,000
COF007 Upgrade to LED Fixtures - Port Perry Tennis Club		45,000				45,000
MUS006 Scugog Shores Museum and Village Administration Building Constru			500,000			500,000
Total Grants	-	960,000	-	680,000	150,000	1,790,000



2026 Capital Budget : 2027 - 2030 Capital Forecast

Contribution from Others

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
COF003 Greenbank LED Ball Diamond Upgrades	130,000					130,000
CPK001 Playground Replacement - Cartwright Fields	100,000					100,000
FAD004 St 61 Natural Gas Generator	200,000					200,000
MUS006 Scugog Shores Museum and Village Administration Building Constru				1,690,300		1,690,300
PRM005 Implementation of Wayfinding Signs - Phase 2		15,000				15,000
Total Other Contributions	430,000	-	15,000	1,690,300	-	2,135,300



2026 Capital Budget; 2027 - 2030 Capital Forecast
Continuity Schedule Estimation

	Roads & Other Infrast.	MP Reserve	Vehicle & Equipment Reserve	Facility & Building Reserve	Major Facilities Reserve	DC Reserve Fund	Environ/ Solar Reserve	Self-Insurance Loss	CCBF (FGT) Reserve Fund	Parks Reserve Fund	Hydro Reserve	Donations Reserve	Contributions From Other Sources*	Total	
Opening Balance Jan 1, 2026	3,232,500	1,236,400	782,500	641,300	1,031,000	11,050,900	136,400	233,500	1,730,400	599,200	2,085,400	339,700		23,099,200	
Capital Projects	(6,788,000)	(550,500)	(1,483,000)	(1,191,500)	(216,000)	(1,932,000)	(10,000)	(20,000)	(150,000)	(50,000)	(150,000)		(508,000)	(13,049,000)	
Budget Allocation	4,661,000	188,700	675,500	614,300	26,800									6,166,300	
OLG Funding Grants	150,000	96,500	485,000	195,000	47,100		50,000	25,000						973,600	
Canada Community-Building Fund (FGT)									706,700					75,000	
Subdividers Contributions										52,000				706,700	
Interest Revenue	110,000		23,400	9,300	30,900	331,500				17,900	62,500			4,102,200	
Total Revenues	4,921,000	285,200	1,183,900	818,600	104,800	4,433,700	50,000	25,000	758,700	17,900	62,500	0	-	12,661,300	
Closing Balance, Dec 31, 2026	1,365,500	971,100	483,400	268,400	919,800	13,552,600	176,400	238,500	2,339,100	567,100	1,997,900	339,700	(508,000)	22,879,800	
2027															
Capital Projects	(4,000,000)	(751,000)	(1,653,000)	(926,000)	(490,000)	(2,370,000)	(100,000)		(840,000)	(120,000)	(80,000)		(3,660,000)	(14,990,000)	
Budget Allocation	4,701,600	188,700	782,300	720,900	26,800									6,420,300	
OLG Funding Grants							50,000	25,000						0	
Federal Gas Tax									735,000					75,000	
Subdividers Contributions										64,300	15,600	54,900		735,000	
Interest Revenue	37,600		13,300	7,400	25,300	372,700								3,073,000	
Total Revenues	4,739,200	188,700	795,600	728,300	52,100	3,445,700	50,000	25,000	799,300	15,600	54,900	0	-	10,894,400	
Closing Balance, Dec 31, 2027	2,104,700	408,800	(374,000)	70,700	481,900	14,628,300	126,400	263,500	2,298,400	462,700	1,972,800	339,700	(4,168,000)	22,444,200	
2028															
Capital Projects	(6,497,000)	(454,000)	(1,588,000)	(877,000)		(960,000)	(80,000)		(2,370,000)	(125,000)			(30,000)	(15,000)	(12,996,000)
Budget Allocation	5,391,000	188,700	897,200	835,900	26,800									7,339,600	
OLG Funding Grants							50,000	25,000						0	
Federal Gas Tax									735,000					75,000	
Subdividers Contributions										63,200	12,700	54,300		735,000	
Interest Revenue	57,900		1,900	13,300	402,300									2,317,100	
Total Revenues	5,448,900	188,700	897,200	837,800	40,100	2,719,400	50,000	25,000	798,200	12,700	54,300	0	-	11,072,300	
Closing Balance Dec 31, 2028	1,056,600	143,500	(1,064,800)	31,500	522,000	16,387,700	96,400	288,500	726,600	350,400	2,027,100	309,700	(4,183,000)	20,565,500	

	Roads & Other Infrast.	MP Reserve	Vehicle & Equipment Reserve	Facility & Building Reserve	Major Facilities Reserve	DC Reserve Fund	Environ/ Solar Reserve	Self-Insurance Loss	CCBF (FGT) Reserve Fund	Parks Reserve Fund	Hydro Reserve	Donations Reserve	Contributions From Other Sources*	Total
2029														
Capital Projects	(6,167,000)	(185,000)	(1,275,000)	(1,608,500)	26,800	(2,360,000)	(70,000)		(200,000)		(60,000)	(309,700)	(2,370,300)	(14,605,500)
Budget Allocation	6,874,700	188,700	1,017,800	956,500			50,000	25,000	735,000					9,064,500
OLG Funding														0
Grants														75,000
Federal Gas Tax														735,000
Subdividers Contributions														1,631,700
Interest Revenue	29,100				14,400	1,631,700	452,200		20,000	9,600	55,700			581,000
Total Revenues	6,903,800	188,700	1,017,800	956,500	41,200	2,083,900	50,000	25,000	755,000	9,600	55,700	0	-	12,087,200
Closing Balance Dec 31, 2029	1,793,400	147,200	(1,322,000)	(620,500)	563,200	16,111,600	76,400	313,500	1,281,600	360,000	2,022,800	-	(6,553,300)	20,727,200
2030														
Capital Projects	(2,844,000)	(230,000)	(2,917,000)	(282,000)	26,800	(680,000)			(475,000)	(450,000)			(4,650,000)	(12,528,000)
Budget Allocation	7,672,600	188,700	1,144,500	1,083,100			50,000	25,000	735,000					10,115,700
OLG Funding														0
Grants														75,000
Federal Gas Tax														735,000
Subdividers Contributions														587,400
Interest Revenue	49,300				15,500	587,400	443,800		35,200	9,900	55,600			609,300
Total Revenues	7,721,900	188,700	1,144,500	1,083,100	42,300	1,031,200	50,000	25,000	770,200	9,900	55,600	0	-	12,122,400
Closing Balance - Dec 31, 2030	6,671,300	105,900	(3,094,500)	180,600	605,500	16,462,800	126,400	338,500	1,576,800	(80,100)	2,078,400	-	(11,203,300)	24,971,600

*Contributions From Other Sources Include: Building Reserve, Debenture Revenue, Grant - OCIF, Other Grants, Contributions From Developers, and Other Contributions.



**2026 Capital Budget; 2027 - 2030 Capital Forecast
Development Charge - Reserve Funds Continuity - Estimated**

	General Government	Fire Services	Public Works	Library Services	Animal Services	Engineering Services	Parks & Recreation	Total
Opening Balance, Jan 1, 2026	89,700	990,100	674,600	204,600	36,700	5,536,600	3,518,600	11,050,900
Capital Projects	(140,000)	-	(615,000)	(40,000)	-	(1,137,000)	-	(1,932,000)
Subdividers Contributions	68,100	212,300	210,400	112,700	10,000	2,231,700	1,257,000	4,102,200
Interest Revenue	2,700	29,700	20,200	6,100	1,100	166,100	105,600	331,500
Closing Balance, Dec 31, 2026	20,500	1,232,100	290,200	283,400	47,800	6,797,400	4,881,200	13,552,600
2027								
Capital Projects	-	(185,000)	-	(40,000)	-	(1,250,000)	(895,000)	(2,370,000)
Subdividers Contributions	47,500	147,900	146,500	94,700	8,400	1,571,300	1,056,700	3,073,000
Interest Revenue	600	33,900	8,000	7,800	1,300	186,900	134,200	372,700
Closing Balance, Dec 31, 2027	68,600	1,228,900	444,700	345,900	57,500	7,305,600	5,177,100	14,628,300
2028								
Capital Projects	(160,000)	-	(125,000)	(40,000)	-	(365,000)	(270,000)	(960,000)
Subdividers Contributions	35,800	111,500	110,500	71,400	6,300	1,184,800	796,800	2,317,100
Interest Revenue	1,900	33,800	12,200	9,500	1,600	200,900	142,400	402,300
Closing Balance, Dec 31, 2028	(53,700)	1,374,200	442,400	386,800	65,400	8,326,300	5,846,300	16,387,700
2029								
Capital Projects	-	(900,000)	-	(40,000)	-	(1,360,000)	(60,000)	(2,360,000)
Subdividers Contributions	25,200	78,500	77,800	50,300	4,400	834,400	561,100	1,631,700
Interest Revenue	-	37,800	12,200	10,600	1,800	229,000	160,800	452,200
Closing Balance, Dec 31, 2029	(28,500)	590,500	532,400	407,700	71,600	8,029,700	6,508,200	16,111,600
2030								
Capital Projects	-	(500,000)	-	(40,000)	-	(100,000)	(40,000)	(680,000)
Subdividers Contributions	9,000	28,300	28,000	18,100	1,600	300,400	202,000	587,400
Interest Revenue	-	16,200	14,600	11,200	2,000	220,800	179,000	443,800
Closing Balance, Dec 31, 2030	(19,500)	135,000	575,000	397,000	75,200	8,450,900	6,849,200	16,462,800

The background of the image is a photograph of a residential area. It shows a cluster of houses with various roof colors (red, grey, white) and large yards with green lawns. In the distance, a large body of water, likely a lake, is visible under a clear blue sky. The overall scene is a typical suburban landscape.

Office of the CAO & Human Resources

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	New Back-up Generator for Municipal Office
Department	CFA FACAD
Project Manager	Nicholas Dawkins, Chief Building Official
Start Year	2029
Project Number	CFA001

PROJECT DESCRIPTION AND RATIONALE

The current generator has an approximate output of 75 amps which would run the elevator, one roof top unit, emergency lighting and alarm system, the fridge in the health department and one sump pump. The recommendation is to provide a generator large enough to run the entire building.

Reference:

Strategic Direction #1: Infrastructure: "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	150,000			150,000	
Expenditures Total	150,000			150,000	
Funding					
Facility Reserve Fund	150,000			150,000	
Funding Total	150,000			150,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Municipal Office Interior Maintenance
Department	CFA FACAD
Project Manager	Nicholas Dawkins, Chief Building Official
Start Year	2027
Project Number	CFA002

PROJECT DESCRIPTION AND RATIONALE

The Municipal Office was built in 2004. Since then, there has been minimal to no maintenance or updates to the interior finishes.

Carpet Replacement and New Paint:

The original carpeting has significantly deteriorated due to daily wear and tear, high foot traffic, and age. Additionally, there are holes in the carpeting due to cable pulling through the floor to accommodate various cubicle workstation reconfigurations and movement in the past. The original paint on the walls show visible signs of fading, scuffing, and damage. As well, there are holes in some walls that require to be patched and sanded and repainted. The overall interior finishes no longer meets a professional standard.

Upgrading the paint and carpet will not only improve the overall appearance and cleanliness of the facility, but also contribute to a more welcoming and functional environment for both staff and visitors. It will enhance employee morale, support a healthier workspace by addressing allergens and dust accumulation in old carpeting, and reflect positively on the municipality's commitment to maintaining its assets and delivering quality service to the public.

Reference:

Strategic Direction #1: Infrastructure - "Leverage and improve roads, transportation, facilities, equipment and other assets.

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	57,000		57,000			
Expenditures Total	57,000		57,000			
Funding						
Facility Reserve Fund	57,000		57,000			
Funding Total	57,000		57,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Light Upgrade and Fire Separation Remediation
Department	CFA FACAD
Project Manager	Nicholas Dawkins, Chief Building Official
Start Year	2026
Project Number	CFA003

PROJECT DESCRIPTION AND RATIONALE

Light Fixture Replacement:

The original lighting is a 348 volt system, which at the time of installation was the most efficient light on the market. Now, finding replacement parts is becoming very costly, and the safety of staff and contractors working with the system is a concern. Some of the fixtures have already been converted to LED's. Moving to LED 15 amp/120 volt lights will reduce operating costs and provide a safer environment. Additionally, the LED lights have a much longer life span, which results in fewer bulb and ballast replacements.

Fire Separation Remediation:

The fire protection in the storage room is required to be in place to protect the structural elements of the building; it had been removed due to flooding in the basement and has not yet been replaced. An alternative solution is essential to eliminate future water damage while providing the fire protection required.

Reference:

Strategic Direction #1: Infrastructure - "Leverage and improve roads, transportation, facilities, equipment and other assets.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	20,000	20,000				
Expenditures Total	20,000	20,000				
Funding						
Insurance Reserve	10,000	10,000				
Environmental Reserve	10,000	10,000				
Funding Total	20,000	20,000				

An aerial photograph of a coastal town. In the foreground, a modern building with a dark, textured facade and a large glass-enclosed entrance is visible. The word "PORT PERRY" is printed in white on the side of the building. Behind it, a marina filled with many boats and small houses built on stilts on the water is visible. The town is surrounded by green trees and rolling hills. The overall image has a blue-toned, slightly overexposed aesthetic.

Corporate Services

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	End Point Lifecycle Replacement
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2026
Project Number	CIT001

PROJECT DESCRIPTION AND RATIONALE

Overview:

The Township maintains a structured computer lifecycle program to ensure staff have access to secure, reliable, and supported computing end point devices (computers, phones and tablets). The 2026 capital request supports the replacement of aging hardware that has reached end-of-life, ensuring continued compatibility with corporate systems, cybersecurity standards, and evolving software platforms.

If devices remain viable beyond their expected service life, unspent funds will be returned at year-end. All deployed assets are actively tracked and managed, with a focus on maximizing their useful life wherever feasible, provided performance and security are not compromised.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		35,500	35,500			
Expenditures Total						
	35,500	35,500				
Funding						
MP Reserve		35,500	35,500			
Funding Total						
	35,500	35,500				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Facility Scheduling Software
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2028
Project Number	CIT002

PROJECT DESCRIPTION AND RATIONALE

Overview:

Implementation of facility bookings will expand the use of the Township's recreation software to provide the ability for staff and customers to book meeting rooms, ice pads, and program rooms online. Prior to procurement, staff will undertake a detailed assessment in order to define the scope and requirements to support online bookings and automation that would decrease the need for manual administration by staff. This will include a review to support optimization of existing work flows as well as leveraging technologies currently available to the Township.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		60,000		60,000		
Expenditures Total		60,000		60,000		
Funding						
MP Reserve		60,000		60,000		
Funding Total		60,000		60,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Website / CMS Replacement
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2028
Project Number	CIT003

PROJECT DESCRIPTION AND RATIONALE

Overview:

The Township's website, www.scugog.ca, was last updated in 2023. Best practice is to redevelop websites every five years to ensure modern design, accessibility compliance, mobile responsiveness, and alignment with evolving citizen needs for self-service. A redevelopment project will require approximately 6-8 months in order to complete, involving the design of a new layout, improved service delivery tools, and updated security features. A modern website can reduce reliance on staff by shifting routine inquiries and transactions online, decreasing the need for more costly manual intervention by staff.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	72,000			72,000	
Expenditures Total	72,000			72,000	
Funding					
MP Reserve	72,000			72,000	
Funding Total	72,000			72,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	ERP Replacement
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2027
Project Number	CIT004

PROJECT DESCRIPTION AND RATIONALE

Overview

The Township's current financial software (CentralSquare Diamond/MS Dynamics Great Plains), installed in 2012, has been supported through regular updates but will reach end-of-life in 2029 as Microsoft phases out client-hosted solutions. This means the Township must implement a replacement system within the next four years. As part of review prior to implementation staff will assess current work flows and functions (AP/AR, budget, payroll etc.) to determine the overall scope of the project. This staff led work will commence in 3/4Q of 2026.

In alignment with the IT Strategy's to move toward cloud-based platforms, a modern cloud solution will be the preferred direction. This may involve migrating to the current provider's cloud model or selecting a new vendor through an RFP process. A next-generation ERP will deliver improved integration with other Township systems, reduced reliance on manual processes (like transposing between solutions) - saving time, enhancing efficiency, and streamlining financial management across departments.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		380,000	380,000			
Expenditures Total	380,000	380,000				
Funding						
MP Reserve		380,000	380,000			
Funding Total	380,000	380,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Corporate GIS Program Development
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2026
Project Number	CIT005

PROJECT DESCRIPTION AND RATIONALE

Overview

In partnership with SSMIC-Acorn, these projects support the Township's transition to an autonomous GIS environment through data model refinement, workflow improvements, system integrations (Tablet Command, Citywide, CloudPermit), application development, and secure cloud hosting. Collectively, these initiatives improve data integrity, strengthen cross-departmental workflows, and enhance emergency response, asset management, and development planning. A modern GIS environment increases control and scalability while delivering more accurate information, streamlined services, and stronger community engagement.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		110,000	110,000			
Expenditures Total	110,000	110,000				
Funding						
MP Reserve		110,000	110,000			
Funding Total	110,000	110,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	2026 Digital Infrastructure Renewal
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2026
Project Number	CIT006

PROJECT DESCRIPTION AND RATIONALE

Overview

In partnership with the Township's managed service provider, these capital projects modernize the IT environment through upgrades to hybrid storage and backup systems, replacement of aging network hardware, and implementation of cloud-readiness tools such as identity management and enhanced security. Collectively, these initiatives strengthen cybersecurity, improve performance and resiliency, and prepare the Township for a controlled transition to cloud-based services. Replacing legacy hardware, expanding backup capacity, and modernizing security are essential to protecting core data, ensuring service reliability, and reducing exposure to data loss and cyber threats. Infrastructure renewal will be undertaken as an annual program, prioritizing critical replacements while advancing a gradual shift to cloud services to reduce reliance on onsite hardware.

A focus in 2026 will be to upgrade backup infrastructure with expanded retention and offsite replication, power and resiliency upgrades alongside enhanced cybersecurity tools, and endpoint protection.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		110,000	110,000			
Expenditures Total	110,000	110,000				
Funding						
MP Reserve		110,000	110,000			
Funding Total	110,000	110,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	2027 Digital Infrastructure Renewal
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2027
Project Number	CIT007

PROJECT DESCRIPTION AND RATIONALE

Overview

In partnership with the Township's managed service provider, these capital projects modernize the IT environment through upgrades to hybrid storage and backup systems, replacement of aging network hardware, and implementation of cloud-readiness tools such as identity management and enhanced security. Collectively, these initiatives strengthen cybersecurity, improve performance and resiliency, and prepare the Township for a controlled transition to cloud-based services. Replacing legacy hardware, expanding backup capacity, and modernizing security are essential to protecting core data, ensuring service reliability, and reducing exposure to data loss and cyber threats. Infrastructure renewal will be undertaken as an annual program, prioritizing critical replacements while advancing a gradual shift to cloud services to reduce reliance on onsite hardware.

A focus in 2027 will be to modernize storage infrastructure with a hybrid solution that expands capacity, boosts performance, and strengthens recovery options, while also improving connectivity across Township facilities.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	66,000		66,000			
Expenditures Total	66,000		66,000			
Funding						
MP Reserve	66,000		66,000			
Funding Total	66,000		66,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	2028 Digital Infrastructure Renewal
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2028
Project Number	CIT008

PROJECT DESCRIPTION AND RATIONALE

Overview

In partnership with the Township's managed service provider, these capital projects modernize the IT environment through upgrades to hybrid storage and backup systems, replacement of aging network hardware, and implementation of cloud-readiness tools such as identity management and enhanced security. Collectively, these initiatives strengthen cybersecurity, improve performance and resiliency, and prepare the Township for a controlled transition to cloud-based services. Replacing legacy hardware, expanding backup capacity, and modernizing security are essential to protecting core data, ensuring service reliability, and reducing exposure to data loss and cyber threats. Infrastructure renewal will be undertaken as an annual program, prioritizing critical replacements while advancing a gradual shift to cloud services to reduce reliance on onsite hardware.

A focus in 2028 will be to upgrade core networking infrastructure, including firewalls, switches, and wireless systems, to improve speed, segmentation, and reliability.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	72,000			72,000	
Expenditures Total	72,000			72,000	
Funding					
MP Reserve	72,000			72,000	
Funding Total	72,000			72,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	2029 Digital Infrastructure Renewal
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2029
Project Number	CIT009

PROJECT DESCRIPTION AND RATIONALE

Overview

In partnership with the Township's managed service provider, these capital projects modernize the IT environment through upgrades to hybrid storage and backup systems, replacement of aging network hardware, and implementation of cloud-readiness tools such as identity management and enhanced security. Collectively, these initiatives strengthen cybersecurity, improve performance and resiliency, and prepare the Township for a controlled transition to cloud-based services. Replacing legacy hardware, expanding backup capacity, and modernizing security are essential to protecting core data, ensuring service reliability, and reducing exposure to data loss and cyber threats. Infrastructure renewal will be undertaken as an annual program, prioritizing critical replacements while advancing a gradual shift to cloud services to reduce reliance on onsite hardware.

A focus in 2029 will be to begin transitioning selected business applications to cloud platforms, reducing reliance on physical servers and enabling scalable growth.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	55,000				55,000
Expenditures Total	55,000				55,000
Funding					
MP Reserve	55,000				55,000
Funding Total	55,000				55,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	2030 Digital Infrastructure Renewal
Department	CIT Corporate IT
Project Manager	Blair Labelle, Director of Corporate Services / Clerk
Start Year	2030
Project Number	CIT010

PROJECT DESCRIPTION AND RATIONALE

Overview

In partnership with the Township's managed service provider, these capital projects modernize the IT environment through upgrades to hybrid storage and backup systems, replacement of aging network hardware, and implementation of cloud-readiness tools such as identity management and enhanced security. Collectively, these initiatives strengthen cybersecurity, improve performance and resiliency, and prepare the Township for a controlled transition to cloud-based services. Replacing legacy hardware, expanding backup capacity, and modernizing security are essential to protecting core data, ensuring service reliability, and reducing exposure to data loss and cyber threats. Infrastructure renewal will be undertaken as an annual program, prioritizing critical replacements while advancing a gradual shift to cloud services to reduce reliance on onsite hardware.

A focus in 2030 will be to broaden cloud adoption across core systems, optimize integrations with enterprise applications, and retire redundant onsite hardware to streamline operations.

Reference:

Strategic Direction #2: Sustainability - "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		50,000			50,000	
Expenditures Total		50,000			50,000	
Funding						
MP Reserve		50,000			50,000	
Funding Total		50,000			50,000	

A blue-tinted photograph of a park. In the foreground, there is a paved path or driveway. Behind it, a grassy area with several large, leafy trees, possibly birches, with their characteristic white bark. The sky is overcast and a light blue color.

Communications & Strategic Projects

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Lighting of Port Perry Letters Old Mill
Department	CSP Com & Strat Projects
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2026
Project Number	CSP001

PROJECT DESCRIPTION AND RATIONALE

Investigate and install permanent lighting for the Old Mill to light up the letters, Port Perry, on both the east and west sides of the mill. Costs related to the project activity include an electrician's expertise (journeyperson), a company with a light and work from heights certification, purchase of lighting system, upgrades to the panel as needed, and installation costs.

Reference:

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	20,000	20,000				
Expenditures Total	20,000	20,000				
Funding						
Hydro Reserve Fund	20,000	20,000				
Funding Total	20,000	20,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Scugog Community Strategic Plan
Department	CSP Com & Strat Projects
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2027
Project Number	CSP002

PROJECT DESCRIPTION AND RATIONALE

With the assistance of an experienced consultant to assist staff, the rationale of this project is to conduct a comprehensive and collaborative multi-generational community strategic planning exercise for the Township. Different than a short-term corporate strategic plan, the development of a Scugog Community Strategic Plan allows the Township to identify and assess opportunities and priorities within the community over a longer term (e.g., fifteen to twenty years) to ensure the future economic, social, and environmental sustainability and health of Scugog.

A Community Strategic Plan is a collaborative and inclusive community priorities planning tool that identifies the desired future for the community, including what it looks like, how it functions, and how to achieve this future vision. This Plan is also a tool to implement actions that will guide the Township in a sustainable direction over the long-term period of the Plan, and subsequently helps to develop short-term corporate strategic plans during the period of the Community Strategic Plan to achieve its intended outcomes. It will also help guide Council decision-making about what the future of Scugog will look like, and how that vision and those outcomes can be sustainably achieved.

Benefits to developing a Community Strategic Plan include: understanding community needs, values, and expectations (e.g., social, economic, and environmental); developing a renewed sense of purpose/future direction for the community and corporation; clarifying short, medium, long-term goals and objectives/outcomes; mitigating potential risk through proper financial and corporate planning; and enhancing communication between staff and the public.

Reference:

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	100,000	100,000			
Expenditures Total	100,000	100,000			
Funding					
MP Reserve	100,000	100,000			
Funding Total	100,000	100,000			

A high-angle, aerial photograph of a coastal town. In the foreground, a dense forest of green trees covers a hillside. Below the forest, a marina is visible, filled with many small boats and yachts. The town itself is nestled in the background, with buildings and possibly a beach area. The sky is clear and blue.

Finance

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	2029 DC Study Update
Department	FIN Finance Admin
Project Manager	Laura Barta, Director of Finance / Treasurer
Start Year	2028
Project Number	FIN001

PROJECT DESCRIPTION AND RATIONALE

In accordance with Provincial Legislation implemented with the passage of Bill 23, a Development Charges Background Study and Development Charge By-law must be completed, at minimum, every 10 years. Due to the increase in the planning period, the details of the study are subject to change of the the 10 year life of the by-law. Preparing an updated study at the mid point of the by-law's life will provide Council with a way to assess the continued effectiveness of the current by-law.

The Background Study is a lengthy process that involves input from various studies and continuous communication with the development community. The completion of the Development Charges background Study and updates to the By-law ensures capital projects required by growth are funded by new development to the fullest extent possible. The study and By-law supports the guiding principle of managing growth and corporate goal to support infrastructure development.

Major milestones of this project includes: engaging consulting services for the updating of the Development Charge Background Study, review and update of growth forecast; meeting with Development Industry; completion of the Background Study; review of the impact of any changes recommended in the study with staff; if the magnitude of the change is deemed significant after considering the phase in losses, public meeting with Council; Council consideration of By-law, new DC by-law becomes effective.

It is expected that Development Charges Background Study will be initiated by mid 2028.

Reference:

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Township of Scugog, Development Charge Background Study, 2024

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		50,000		50,000		
Expenditures Total	50,000			50,000		
Funding						
Development Charges Reserves		50,000		50,000		
Funding Total	50,000			50,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Long Range Financial Plan
Department	FIN Finance Admin
Project Manager	Laura Barta, Director of Finance / Treasurer
Start Year	2027
Project Number	FIN002

PROJECT DESCRIPTION AND RATIONALE

The Township's financial health is critical to the long-term sustainability of the Township. Having a Long Range Financial Plan that assesses the financial health of the Township in the context of its demographic and economic environment, municipal financial benchmarks, and current spending and revenues can be used to guide Council on fiscal best practices and all types of strategic decision making. It will also allow staff and senior management to articulate, in financial terms, the objectives that the Township should be striving to achieve and the strategies needed to pursue those objectives.

The Plan will analyze all tax supported capital and operating cost impacts so that financial sustainability of the Township can be examined over a longer time-frame than the annual budget cycle. It will also compare the Township's fiscal health to other municipalities, for setting and achieving long range financial targets, and for monitoring progress.

Major milestones of this project include: engaging consulting services for the development of the plan; review of existing long-term forecasts, Development Charges Background Study, Asset Management Plan, Strategic Plan, and other related documents; and Presentation of the Plan to Council.

Reference:

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	75,000		75,000			
Expenditures Total	75,000		75,000			
Funding						
MP Reserve	75,000		75,000			
Funding Total	75,000		75,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Compensation Review - 2028
Department	FIN Finance Admin
Project Manager	Laura Barta, Director of Finance / Treasurer
Start Year	2028
Project Number	FIN003

PROJECT DESCRIPTION AND RATIONALE

The Township will conduct a compensation review of the union and non-union salary structure. Through the SDOR process, it was recommended that staff develop an Employee Investment Strategy to address attrition and retention. Many components will need to be considered when formulating this strategy such as compensation and salary administration, hybrid workplace policy, education and training options, mentoring, and leadership plans, etc.

Filling vacant positions has created challenges for several years in the recruitment of qualified staff in several operating areas within the Corporation. Competition in the municipal sector is increasing for skilled positions and individuals are declining employment opportunities at the Township to take positions elsewhere that offer higher remuneration and more flexible work arrangements.

The last compensation review was completed in 2024. Completing this compensation review every four years allows the Township to remain competitive in retaining staff.

Reference:

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		50,000		50,000		
Expenditures Total	50,000			50,000		
Funding						
MP Reserve		50,000		50,000		
Funding Total	50,000			50,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Asset Management Plan Update
Department	FIN Finance Admin
Project Manager	Laura Barta, Director of Finance / Treasurer
Start Year	2029
Project Number	FIN004

PROJECT DESCRIPTION AND RATIONALE

The Asset Management Plan (AMP) was developed to meet the requirements of Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure (O Reg. 588/17). The 2025 Plan is compliant with the regulations of the time and reflects the asset values and conditions as of that date. It is important for good financial planning to ensure all documents are current and to that end, the AMP should be updated at least every five years.

This project will allow for the update of the plan utilizing the various studies and condition assessments prepared by various departments. This will ensure it reflects current replacement cost data and priorities based on conditions at the time of the update. While staff anticipate having the asset inventory and condition details up to date, the use of a consultant to complete the project that meets the Provincial requirements is anticipated.

It is expected that the AMP update will be initiated by mid 2029.

Reference:

Strategic Direction #2: Sustainability :"Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	50,000			50,000	
Expenditures Total	50,000			50,000	
Funding					
MP Reserve	50,000			50,000	
Funding Total	50,000			50,000	



Fire & Emergency Services

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	St 62 Renovations Project Design
Department	FAD Fire Admin
Project Manager	Mike Matthews, Fire Chief
Start Year	2027
Project Number	FAD001

PROJECT DESCRIPTION AND RATIONALE

Station 62 Caesarea Fire Hall was constructed in 1969. With changes to Health and Safety and size of trucks/equipment, the current needs have outgrown the station.

In order to meet the requirements of today, additional apparatus bay space, a firefighter PPE storage room, additional washrooms and storage space is required.

The purpose of this project is to engage a consultant to prepare a comprehensive renovation design which will be utilized for the fire station expansion.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	75,000	75,000				
Expenditures Total	75,000	75,000				
Funding						
MP Reserve	75,000	75,000				
Funding Total	75,000	75,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Portable Radio Replacement
Department	FAD Fire Admin
Project Manager	Mike Matthews, Fire Chief
Start Year	2026
Project Number	FAD002

PROJECT DESCRIPTION AND RATIONALE

This project will continue the replacement of intrinsically safe portable radios used by firefighters.

Fire and Emergency Services has in total 47 portable radios providing every firefighter arriving in a fire truck with the ability to send and receive information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health. All portable radios and batteries used in Fire Services are intrinsically safe, meaning they are incapable of generating heat or a spark sufficient to cause explosions or ignite flammable atmospheres.

A portable radio battery lifecycle is expected to be seven (7) to ten (10) years depending on usage, wear/tear and charging habits. In August 2020, the radio system manufacturer announced the discontinuation of intrinsically safe batteries for the portable radio styles used by the Fire Service. Staff were able to put into use 25 new intrinsically safe batteries leaving 22/47 portable radios with batteries nearing the end of their life cycle. To ensure firefighters have reliable portable radios, a portable radio replacement program must be introduced. Because non-intrinsically safe batteries are readily available, the departments portable radios will be repurposed within Township departments or sold.

Portable radio replacement will need to continue for several years.

Reference:

Strategic Direction #1: Infrastructure. "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community. "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	40,000	40,000				
Expenditures Total	40,000	40,000				
Funding						
Insurance Reserve	10,000	10,000				
Vehicle Reserve Fund	30,000	30,000				
Funding Total	40,000	40,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	St 62 Renovations/Expansion
Department	FAD Fire Admin
Project Manager	Mike Matthews, Fire Chief
Start Year	2030
Project Number	FAD003

PROJECT DESCRIPTION AND RATIONALE

The existing fire station no longer meets the operational and safety needs of our department or the community we serve. The building is outdated, undersized, and lacks the capacity to accommodate modern fire apparatus, equipment, and personnel.

Key challenges include:

- Lack of space: Current facilities cannot properly house today's larger fire trucks or provide adequate storage for protective gear and specialized equipment.
- Age of the building: Constructed decades ago, the station requires extensive maintenance and has structural limitations that prevent modernization.
- Updating services: The facility does not support current standards for emergency response, firefighter health and safety, or technology integration. Modern training, decontamination, and community engagement spaces are also absent.

A renovation will provide a safer, more efficient environment for firefighters, ensure faster and more effective emergency response, and strengthen the overall resilience of the community.

The renovation will be the outcome of the direction provided by 2027 Capital Project St 62 Renovations Project Design.

Reference:

Strategic Direction #1: Infrastructure. "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		5,000,000			5,000,000	
Expenditures Total	5,000,000				5,000,000	
Funding						
Debenture Revenue		4,500,000			4,500,000	
Development Charges Reserves		500,000			500,000	
Funding Total	5,000,000				5,000,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	St 61 Natural Gas Generator
Department	FAD Fire Admin
Project Manager	Mike Matthews, Fire Chief
Start Year	2026
Project Number	FAD004

PROJECT DESCRIPTION AND RATIONALE

Station 61 Port Perry is the primary Emergency Operations Centre for the municipality in addition to being Fire Headquarters. It is equipped with a diesel back up generator to ensure continuity of services during a power outage. The diesel generator was purchased in 2003 and has reached its end of service life.

The purpose of this project is to equip the station with a natural gas generator, thus ensuring a continuity of operations not dependent upon diesel power.

Reference:

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		200,000	200,000			
Expenditures Total	200,000	200,000				
Funding						
Contributions from Others		200,000	200,000			
Funding Total	200,000	200,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	St 62 Rescue Boat
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2027
Project Number	FFL001

PROJECT DESCRIPTION AND RATIONALE

This project will replace the boat/motor and equipment combination that was removed from service at Caesarea Fire Station due to poor condition and inability to be repaired.

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

Reference:

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	185,000	185,000				
Expenditures Total	185,000	185,000				
Funding						
Development Charges Reserves	185,000	185,000				
Funding Total	185,000	185,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Fire SUV - #5417018, Car-64
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2028
Project Number	FFL002

PROJECT DESCRIPTION AND RATIONALE

This project will replace Fire Vehicle (#5417018, 2018, Mid-Size SUV) presently in-service at the Port Perry Fire Station.

This vehicle will be used primarily as a support vehicle performing operations such as public education, fire inspections and by the maintenance division. The asset will have reach the end of its useful life due to its age and usage. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		78,000		78,000		
Expenditures Total	78,000			78,000		
Funding						
Vehicle Reserve Fund		78,000		78,000		
Funding Total	78,000			78,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Fire SUV - #5417018, Car-64
Department FFL Fire Fleet
Project Manager Mike Matthews, Fire Chief
Start Year 2028
Project Number FFL002

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Rescue Truck - #5410226, R61
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2030
Project Number	FFL003

PROJECT DESCRIPTION AND RATIONALE

This project will replace the 2010 Fire Department Rescue Truck (#5410226, R61) presently in-service at the Port Perry Fire Station with the capability of transporting firefighters and equipment to fires, water and ice rescues, large-scale incidents, and rescue calls.

This replacement truck will enhance firefighter safety and replace two trucks with one truck.

This project will reduce annual operating costs by reducing the number of trucks.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	1,275,000				1,275,000
Expenditures Total	1,275,000				1,275,000
Funding					
Vehicle Reserve Fund	1,275,000				1,275,000
Funding Total	1,275,000				1,275,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Rescue Truck - #5410226, R61
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2030
Project Number	FFL003

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Rescue Truck - #5406223, R62
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2026
Project Number	FFL004

PROJECT DESCRIPTION AND RATIONALE

This project will replace the 2006 Fire Department Rescue Truck (#5406223, R62) presently in-service at the Caesarea Fire Station with a "G" class truck capable of transporting firefighters and equipments to fires, water and ice rescues, and large-scale incidents.

This project provides the department with a lighter style truck that will reduce annual operating costs. This replacement truck will enhance firefighter safety and provide greater opportunity for all firefighters to respond from this station.

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.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		500,000	500,000			
Expenditures Total	500,000	500,000				
Funding						
Vehicle Reserve Fund		500,000	500,000			
Funding Total	500,000	500,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Rescue Truck - #5406223, R62
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2026
Project Number	FFL004

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Fire SUV - #5417019, Car-61
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2026
Project Number	FFL005

PROJECT DESCRIPTION AND RATIONALE

This project will replace Mid SUV Fire Vehicle (#5417019, Car-61) presently in-service at the Port Perry Fire Station.

This vehicle is used to perform all departmental operations, including emergency response. The asset will have reached the end of its useful life due to its age and usage. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		76,000	76,000			
<i>Expenditures Total</i>	76,000	76,000				
Funding						
Vehicle Reserve Fund		76,000	76,000			
<i>Funding Total</i>	76,000	76,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Fire SUV - #5417019, Car-61
Department FFL Fire Fleet
Project Manager Mike Matthews, Fire Chief
Start Year 2026
Project Number FFL005

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Pumper Fire Truck - #5408121, P64
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2029
Project Number	FFL006

PROJECT DESCRIPTION AND RATIONALE

This project will replace the 2008 Fire apparatus (#5408121, P64, Pumper Truck) presently in-service at the Port Perry Fire Station.

With the growth intensification of the building stock in Scugog, there is a need to have a vehicle that not only can supply water but is able to work at heights. The replacement vehicle for the current pumper truck will be a pumper/aerial: With the purchase of this vehicle, it will be able to meet the needs of the community and into the future as it continues to grow.

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.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged"

Township of Scugog Asset Management Plan

Fire Master Plan, 2017 Recommendation #36

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	2,100,000				2,100,000	
Expenditures Total	2,100,000				2,100,000	
Funding						
Vehicle Reserve Fund	1,200,000				1,200,000	
Development Charges Reserves	900,000				900,000	
Funding Total	2,100,000				2,100,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Pumper Fire Truck - #5408121, P64
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2029
Project Number	FFL006

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Rescue Truck - #5406227, R64
Department	FFL Fire Fleet
Project Manager	Mike Matthews, Fire Chief
Start Year	2028
Project Number	FFL007

PROJECT DESCRIPTION AND RATIONALE

This project will replace the 2006 Fire Department Rescue Truck (#5406227, R64) presently in-service at the Port Perry Fire Station with a "G" class truck capable of transporting firefighters and equipments to fires, water and ice rescues, and large-scale incidents.

This project provides the department with a lighter style truck that will reduce annual operating costs. This replacement truck will enhance firefighter safety and provide greater opportunity for all firefighters to respond from this station.

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.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		550,000		550,000		
Expenditures Total	550,000			550,000		
Funding						
Vehicle Reserve Fund		550,000		550,000		
Funding Total	550,000			550,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Rescue Truck - #5406227, R64
Department FFL Fire Fleet
Project Manager Mike Matthews, Fire Chief
Start Year 2028
Project Number FFL007

Gallery



The background image is a high-angle aerial photograph of a coastal area. In the upper portion, a marina is visible with numerous small boats docked at wooden piers. Below the marina, a paved path or road follows the coastline. In the lower portion, there is a large, green park. Within the park, there is a playground with various pieces of equipment like slides and a swing set, and a basketball court enclosed by a chain-link fence. A paved path leads from the parking area towards the playground. A gazebo is located in the upper left corner of the park area. The surrounding land is covered in green trees and vegetation, and the water of a large body of water is visible in the background.

Public Works & Recreation Services

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Old Hydro Building Conversion Assessment
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PAD001

PROJECT DESCRIPTION AND RATIONALE

The Township currently relies on the Town of Whitby and several service providers to maintain its rolling stock. Staff believe there is an opportunity to re-purpose the old hydro building into two mechanic bays to service the Township's fleet of vehicles and equipment.

The Old Hydro building had its metal roof replaced in 2025 and is currently used to store Public Works and Recreation materials and equipment.

The intent of this capital project is to retain a consultant to determine what improvements are required to permit the building conversion to support vehicle and equipment maintenance.

Reference:

Strategic Direction #1: Infrastructure "Proactively manage facilities, equipment, and assets with investments made in the right vehicles, assets and equipment at the right time to ensure the continuation of municipal services."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	18,000	18,000				
Expenditures Total	18,000	18,000				
Funding						
Facility Reserve Fund	18,000	18,000				
Funding Total	18,000	18,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Old Hydro Building Conversion Assessment
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PAD001

Gallery

T:\Public Works and Infrastructure Services\Approved Projects\2024\Q2024-01 - Roof Replacement and Repairs 1647 Reach St\Photos\1000003052.jpg



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	State of the Infrastructure Study - 2026
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PAD002

PROJECT DESCRIPTION AND RATIONALE

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

The last comprehensive update to the State of the Infrastructure Study was completed in 2024. The work will involve surveying the condition the road network and providing recommendations for short and long term asset management of the Township of Scugog's road network.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2024 State of the Infrastructure Study and Asset Management Plan for Roads

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	90,000	90,000				
Expenditures Total	90,000	90,000				
Funding						
Roads Reserve Fund	90,000	90,000				
Funding Total	90,000	90,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Active Transportation Improvements - Design
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PAD004

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include design and tender preparation for the various improvements to the pedestrian network listed below and as identified in the Township's Active Transportation Plan and through the annual sidewalk inspections.

- Beech Street - Sidewalk infill
- Jeffrey Street - Sidewalk grade change, replacement, and drainage improvement by hall and church
- Cragg Rd - New PXO at intersection to park
- Old Scugog Road - Sidewalk Extension from Alexander St to Van Camp St

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	70,000			70,000	
Expenditures Total	70,000			70,000	
Funding					
CCBF Reserve Fund	70,000			70,000	
Funding Total	70,000			70,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Active Transportation Improvements - Construction
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2030
Project Number	PAD005

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include the construction for the various improvements to the pedestrian network listed below and as identified in the Township's Active Transportation Plan and through the annual sidewalk inspections.

- Beech Street - Sidewalk infill
- Jeffrey Street - Sidewalk grade change, replacement, and drainage improvement by hall and church
- Cragg Rd - New PXO at intersection to park
- Old Scugog Road - Sidewalk Extension from Alexander St to Van Camp St

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	300,000				300,000
Expenditures Total	300,000				300,000
Funding					
CCBF Reserve Fund	200,000				200,000
Development Charges Reserves	100,000				100,000
Funding Total	300,000				300,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Municipal Structure Inventory and Inspection - 2027
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PAD006

PROJECT DESCRIPTION AND RATIONALE

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

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	20,000		20,000			
Expenditures Total	20,000		20,000			
Funding						
Roads Reserve Fund	20,000		20,000			
Funding Total	20,000		20,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	State of the Infrastructure Study - 2028
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PAD009

PROJECT DESCRIPTION AND RATIONALE

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

The last comprehensive update to the State of the Infrastructure Study was completed in 2024. The work will involve surveying the condition the road network and providing recommendations for short and long term asset management of the Township of Scugog's road network.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2024 State of the Infrastructure Study and Asset Management Plan for Roads

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		92,000		92,000		
Expenditures Total		92,000		92,000		
Funding						
Roads Reserve Fund		92,000		92,000		
Funding Total		92,000		92,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Municipal Structure Inventory and Inspection - 2029
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PAD010

PROJECT DESCRIPTION AND RATIONALE

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

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	22,000			22,000	
Expenditures Total	22,000			22,000	
Funding					
Roads Reserve Fund	22,000			22,000	
Funding Total	22,000			22,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	State of the Infrastructure Study 2030
Department	PAD PW Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2030
Project Number	PAD011

PROJECT DESCRIPTION AND RATIONALE

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

The last comprehensive update to the State of the Infrastructure Study was completed in 2024. The work will involve surveying the condition the road network and providing recommendations for short and long term asset management of the Township of Scugog's road network.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2024 State of the Infrastructure Study and Asset Management Plan for Roads

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure		94,000			94,000
Expenditures Total		94,000			94,000
Funding					
Roads Reserve Fund		94,000			94,000
Funding Total		94,000			94,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Boat Ramp Improvements (In Water)
Department	PBL PW Boat Launch
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PBL001

PROJECT DESCRIPTION AND RATIONALE

The Port Perry boat ramp located on Old Rail Lane is a heavily utilized marine asset. This fee recovery based amenity is used between April through October annually.

The ramp extending into the water requires replacement to ensure boat trailers are able to transition boat access and egress safely.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Manage Township properties by identifying and rationalizing the long-term needs of the Township."

Budget

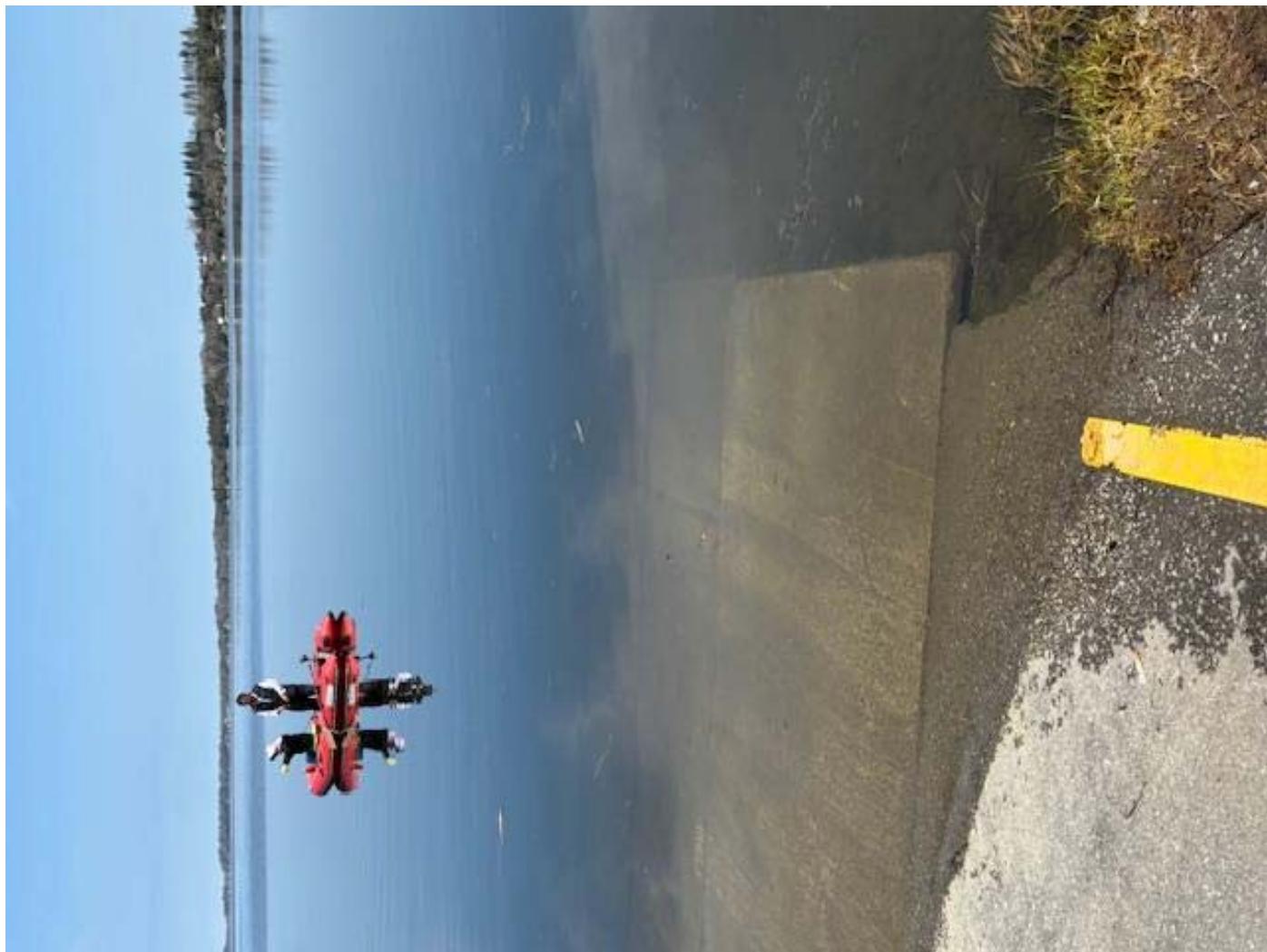
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		40,000		40,000		
Expenditures Total	40,000			40,000		
Funding						
Roads Reserve Fund		40,000		40,000		
Funding Total	40,000			40,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Boat Ramp Improvements (In Water)
Department	PBL PW Boat Launch
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PBL001

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Bridge No. 11 (Cadmus) Replacement
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PBR004

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project involves replacement of Bridge No. 11 on Edgerton Road, located 200 metres west of Cartwright East Quarter Line in Cadmus. The bridge currently has a weight restriction based on a load capacity evaluation completed in 2021. It is expected that if nothing is done, the bridge will continue to deteriorate and will eventually be closed.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog 2023 Structure Inventory and Inspection

Edgerton Road Bridge Load Evaluation by Planmac Engineering Inc., July 2021

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		1,750,000	1,750,000			
Expenditures Total	1,750,000	1,750,000				
Funding						
Roads Reserve Fund		1,750,000	1,750,000			
Funding Total	1,750,000	1,750,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Bridge No. 11 (Cadmus) Replacement
Department PBR PW Bridges & Culverts
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2026
Project Number PBR004

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 206 - Construction
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PBR005

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the construction for the replacement of the culvert, regrading of the road, and installation of guiderails. Culvert No. 206 was installed in 1960 and is located on Old Simcoe Road 0.60 km North of Durward Road. The steel arch culvert is in poor to fair condition with cracking at bolt locations and noticeable evidence of structural distress. This structure is recommended for replacement as a high priority. If the structure is not replaced then continued deterioration will lead to weight restrictions and eventual closure of the structure. In addition, to minimize impacts to traffic, it is recommended that this culvert be replaced at the same time as Culvert No. 207.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2025 Structure Inventory and Inspection

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	1,200,000	1,200,000				
Expenditures Total	1,200,000	1,200,000				
Funding						
Provincial Grants	1,200,000	1,200,000				
Funding Total	1,200,000	1,200,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 206 - Construction
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PBR005

Gallery

PBR005.JPG



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 207 - Construction
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PBR006

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the construction for the replacement of the culvert, regrading of the road, and installation of guiderails. Culvert No. 207 was installed in 1960 and is located on Old Simcoe Road 1.05 km North of Durward Road. The steel arch culvert is in poor condition with very wide cracking at bolt locations and noticeable evidence of structural distress. This structure is recommended for replacement as a high priority. If the structure is not replaced then continued deterioration will lead to weight restrictions and eventual closure of the structure. In addition, to minimize impacts to traffic, it is recommended that this culvert be replaced at the same time as Culvert No. 206.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2025 Structure Inventory and Inspection

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	1,200,000	1,200,000				
Expenditures Total	1,200,000	1,200,000				
Funding						
Provincial Grants	700,000	700,000				
Roads Reserve Fund	500,000	500,000				
Funding Total	1,200,000	1,200,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 207 - Construction
Department	PBR PW Bridges & Culverts
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PBR006

Gallery

PBR006.JPG



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Culvert 204 - Design
Department	PBR PW Bridges & Culverts
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2030
Project Number	PBR007

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the design for the replacement of the culvert and installation of guiderails. Culvert No. 204 was installed in 1970 and is located on Scugog Line 6, 1.5 km west of hwy 7/12. The single span steel multi plate culvert has medium corrosion, efflorescence staining at the bolt locations and wearing of the galvanized coating in localized areas. The 2025 Structure Inventory and Inspection has identified the culvert in generally in good condition needing repairs within the next 5 years. This structure location has been identified as a priority based on needs to improve roadside safety.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2025 Structure Inventory and Inspection

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		100,000			100,000	
Expenditures Total		100,000			100,000	
Funding						
Roads Reserve Fund		100,000			100,000	
Funding Total		100,000			100,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Culvert 204 - Design
Department PBR PW Bridges & Culverts
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2030
Project Number PBR007

Gallery

Culvert 204



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Scugog Line 2 Culvert Replacement - Construction
Department	PBR PW Bridges & Culverts
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2028
Project Number	PBR011

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the construction for the replacement of the culvert, regrading of the road on the approaches on Scugog Line 2. The Scugog Line 2 open bottom box culvert, located approximately 1,100m West of Old Simcoe Road has serious structural distress, extensive severe spalling with exposed corroded rebar, and delaminations. The culvert has split into two section at the center. The separation between the two sections continue to expand. In 2024, temporary repairs were completed on this culvert to extend it's lifecycle and extend the timeframe for replacement.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

2024 Scugog Line 2 Structuaral Assessment Report - D.M. Wills Associates Limited

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	600,000			600,000		
Expenditures Total	600,000			600,000		
Funding						
Roads Reserve Fund	600,000			600,000		
Funding Total	600,000			600,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Scugog Line 2 Culvert Replacement - Construction
Department PBR PW Bridges & Culverts
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2028
Project Number PBR011

Gallery

PBR011.JPG



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Single Axle - #5015091
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL001

PROJECT DESCRIPTION AND RATIONALE

The replacement of single axle (#5015091, 2015) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	437,000	437,000				
Expenditures Total	437,000	437,000				
Funding						
Vehicle Reserve Fund	437,000	437,000				
Funding Total	437,000	437,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Single Axle - #5015091
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2027
Project Number PFL001

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Front-End Loader - #5010009
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PFL002

PROJECT DESCRIPTION AND RATIONALE

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget

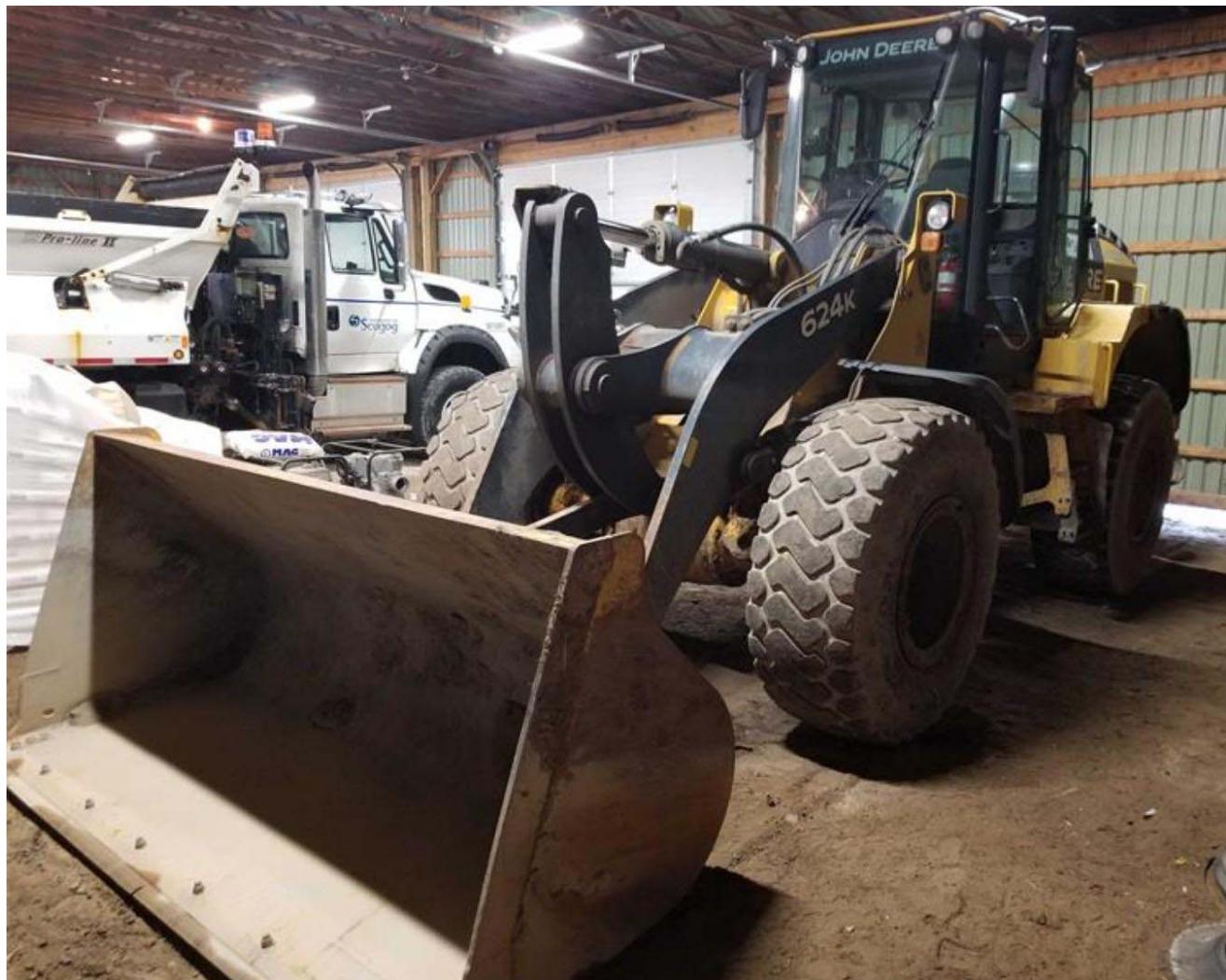
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		392,000	392,000			
Expenditures Total	392,000	392,000				
Funding						
Vehicle Reserve Fund		392,000	392,000			
Funding Total	392,000	392,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Front-End Loader - #5010009
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2026
Project Number PFL002

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	New Wood Chipper
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL003

PROJECT DESCRIPTION AND RATIONALE

This project proposes the purchase of one new wood chipper for the Public Works Department. Currently, the Township shares a single wood chipper across three depots, renting additional units when required. However, as storm events become more frequent and severe, the demand for wood debris cleanup has grown, and rental units are becoming increasingly difficult to secure.

Acquiring additional chippers will provide Township staff with the necessary tools to respond more efficiently to major storm events, significantly improving the department's capacity for timely cleanup.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve transportation, infrastructure, facilities, and other assets."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	125,000			125,000		
Expenditures Total	125,000			125,000		
Funding						
Development Charges Reserves	125,000			125,000		
Funding Total	125,000			125,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name New Wood Chipper
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2028
Project Number PFL003

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Half Ton Pickup - #5017099
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL004

PROJECT DESCRIPTION AND RATIONALE

Replace existing 2017 half ton pickup truck (5017099) for Public Works Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	79,000		79,000			
Expenditures Total	79,000		79,000			
Funding						
Vehicle Reserve Fund	79,000		79,000			
Funding Total	79,000		79,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Half Ton Pickup - #5017099
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2027
Project Number PFL004

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Wheeled Excavator - #5007078
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL005

PROJECT DESCRIPTION AND RATIONALE

The replacement of the wheeled excavator (#5007078, 2007). The Excavator will need to be replaced for continued ditching, culvert installations and emergency winter services on Township roads. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	445,000	445,000				
Expenditures Total	445,000	445,000				
Funding						
Vehicle Reserve Fund	445,000	445,000				
Funding Total	445,000	445,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Wheeled Excavator - #5007078
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2027
Project Number PFL005

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Half Ton Pickup - #5117100
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL006

PROJECT DESCRIPTION AND RATIONALE

Replace existing 2017 half ton pickup truck(5017099) for Public Works Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continue fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	79,000		79,000			
Expenditures Total	79,000		79,000			
Funding						
Vehicle Reserve Fund	79,000		79,000			
Funding Total	79,000		79,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Half Ton Pickup - #5117100
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2027
Project Number PFL006

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	New Road Tractor for Public Works
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PFL007

PROJECT DESCRIPTION AND RATIONALE

This project recommends the purchase of a new road tractor for the Public Works Department. The equipment will be used to maintain the municipal road network by trimming and managing roadside vegetation, improving driver visibility, and reducing safety hazards associated with overgrown ditches and brush.

The need for this tractor has grown as roadside vegetation continues to expand more aggressively each season due to changing weather patterns and longer growing periods. Overgrown brush and tall grass can obstruct sightlines at intersections, conceal wildlife entering the roadway, obstruct road signs and interfere with roadside drainage systems. Regular mowing and brushing not only improve road safety but also help preserve the condition of ditches and culverts by preventing blockages. In addition to seasonal mowing and all year round brushing, the tractor will be equipped with plowing attachments during the winter months, serving as a backup unit to support parking lot snow removal and other winter maintenance needs.

Currently, the Township relies heavily on a single road tractor, making it challenging for staff to complete roadside mowing and brushing in an efficient and timely manner. To address peak demands, rental equipment has been used when available; however, rentals are increasingly difficult to secure during the growing season.

By investing in this new road tractor, the Township will enhance its ability to provide consistent roadside maintenance, improve operational efficiency, and reduce dependence on rentals. The equipment will ensure safer travel conditions for residents and road users while providing added flexibility for winter maintenance operations.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve transportation, infrastructure, facilities,

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	490,000	490,000				
Expenditures Total	490,000	490,000				
Funding						
Development Charges Reserves	490,000	490,000				
Funding Total	490,000	490,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name New Road Tractor for Public Works
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2026
Project Number PFL007

Gallery

C:\Users\frasca\Pictures\Camera Roll\road tractor.jpg



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement One Ton - #5117881
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL009

PROJECT DESCRIPTION AND RATIONALE

The replacement of One Ton Crew Cab (#5017881, 2017) will allow for continued road maintenance on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	120,000			120,000		
Expenditures Total	120,000			120,000		
Funding						
Vehicle Reserve Fund	120,000			120,000		
Funding Total	120,000			120,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement One Ton - #5117881
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2028
Project Number PFL009

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5015093
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL010

PROJECT DESCRIPTION AND RATIONALE

The replacement of tandem axle (#5015093, 2015) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	467,000	467,000				
Expenditures Total	467,000	467,000				
Funding						
Vehicle Reserve Fund	467,000	467,000				
Funding Total	467,000	467,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Tandem Axle - #5015093
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2027
Project Number PFL010

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Road Tractor - #5016075
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL011

PROJECT DESCRIPTION AND RATIONALE

The replacement of Road Tractor (#5016075, 2016) will allow for continued road maintenance on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	382,000			382,000		
Expenditures Total	382,000			382,000		
Funding						
Vehicle Reserve Fund	382,000			382,000		
Funding Total	382,000			382,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Road Tractor - #5016075
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2028
Project Number PFL011

Gallery

C:\Users\frasca\Pictures\Camera Roll\tractor.jpg



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of One Ton Pickup Truck - #5015729
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL012

PROJECT DESCRIPTION AND RATIONALE

The replacement of One Ton Crew Cab (#5015729, 2015) will allow for continued road maintenance on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	120,000	120,000				
Expenditures Total	120,000	120,000				
Funding						
Vehicle Reserve Fund	120,000	120,000				
Funding Total	120,000	120,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of One Ton Pickup Truck - #5015729
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2027
Project Number PFL012

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of One Ton Pickup - #5016094
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PFL013

PROJECT DESCRIPTION AND RATIONALE

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	123,000			123,000		
Expenditures Total	123,000			123,000		
Funding						
Vehicle Reserve Fund	123,000			123,000		
Funding Total	123,000			123,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of One Ton Pickup - #5016094
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2028
Project Number PFL013

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Tandem Axle - #5015103
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PFL014

PROJECT DESCRIPTION AND RATIONALE

The replacement of tandem axle (#5015103, 2015) will allow for continued plowing and sanding services on Township roads. The asset will have reached the end of its useful life due to the daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		440,000	440,000			
Expenditures Total	440,000	440,000				
Funding						
Vehicle Reserve Fund		440,000	440,000			
Funding Total	440,000	440,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Tandem Axle - #5015103
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2026
Project Number PFL014

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Tandem Axle #5020949
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2030
Project Number	PFL015

PROJECT DESCRIPTION AND RATIONALE

The replacement of tandem axle (#5020949, 2020) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	496,000				496,000
Expenditures Total	496,000				496,000
Funding					
Vehicle Reserve Fund	496,000				496,000
Funding Total	496,000				496,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Tandem Axle #5020949
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2030
Project Number PFL015

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Tandem Axle #5020950
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2030
Project Number	PFL016

PROJECT DESCRIPTION AND RATIONALE

The replacement of tandem axle (#5020950, 2020) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	496,000				496,000
Expenditures Total	496,000				496,000
Funding					
Vehicle Reserve Fund	496,000				496,000
Funding Total	496,000				496,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Tandem Axle #5020950
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2030
Project Number PFL016

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Hot Box Patcher #5018108
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2030
Project Number	PFL017

PROJECT DESCRIPTION AND RATIONALE

The replacement of Hot Box Patcher (#5018108, 2018) will allow for continued asphalt repairing 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	76,000				76,000
Expenditures Total	76,000				76,000
Funding					
Vehicle Reserve Fund	76,000				76,000
Funding Total	76,000				76,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Hot Box Patcher #5018108
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2030
Project Number PFL017

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Single Axle - #5018127
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2030
Project Number	PFL018

PROJECT DESCRIPTION AND RATIONALE

The replacement of single axle (#5018107, 2018) 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	496,000				496,000
Expenditures Total	496,000				496,000
Funding					
Vehicle Reserve Fund	496,000				496,000
Funding Total	496,000				496,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Single Axle - #5018127
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2030
Project Number PFL018

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	New Wood Chipper
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PFL020

PROJECT DESCRIPTION AND RATIONALE

This project proposes the purchase of one new wood chipper for the Public Works Department. Currently, the Township shares a single wood chipper across three depots, renting additional units when required. However, as storm events become more frequent and severe, the demand for wood debris cleanup has grown, and rental units are becoming increasingly difficult to secure.

Acquiring additional chippers will provide Township staff with the necessary tools to respond more efficiently to major storm events, significantly improving the department's capacity for timely cleanup.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve transportation, infrastructure, facilities, and other assets."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	125,000	125,000				
Expenditures Total	125,000	125,000				
Funding						
Development Charges Reserves	125,000	125,000				
Funding Total	125,000	125,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name New Wood Chipper
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2026
Project Number PFL020

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Wood Chipper Replacement #5006105
Department	PFL PW Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PFL021

PROJECT DESCRIPTION AND RATIONALE

Replace existing 2006 Wood Chipper (506105) for Parks Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	125,000	125,000				
Expenditures Total	125,000	125,000				
Funding						
CCBF Reserve Fund	125,000	125,000				
Funding Total	125,000	125,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Wood Chipper Replacement #5006105
Department PFL PW Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2027
Project Number PFL021

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Second Access Scugog Island - North Link
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PHD001

PROJECT DESCRIPTION AND RATIONALE

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

An update to the Class EA and the detailed design is currently underway.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

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

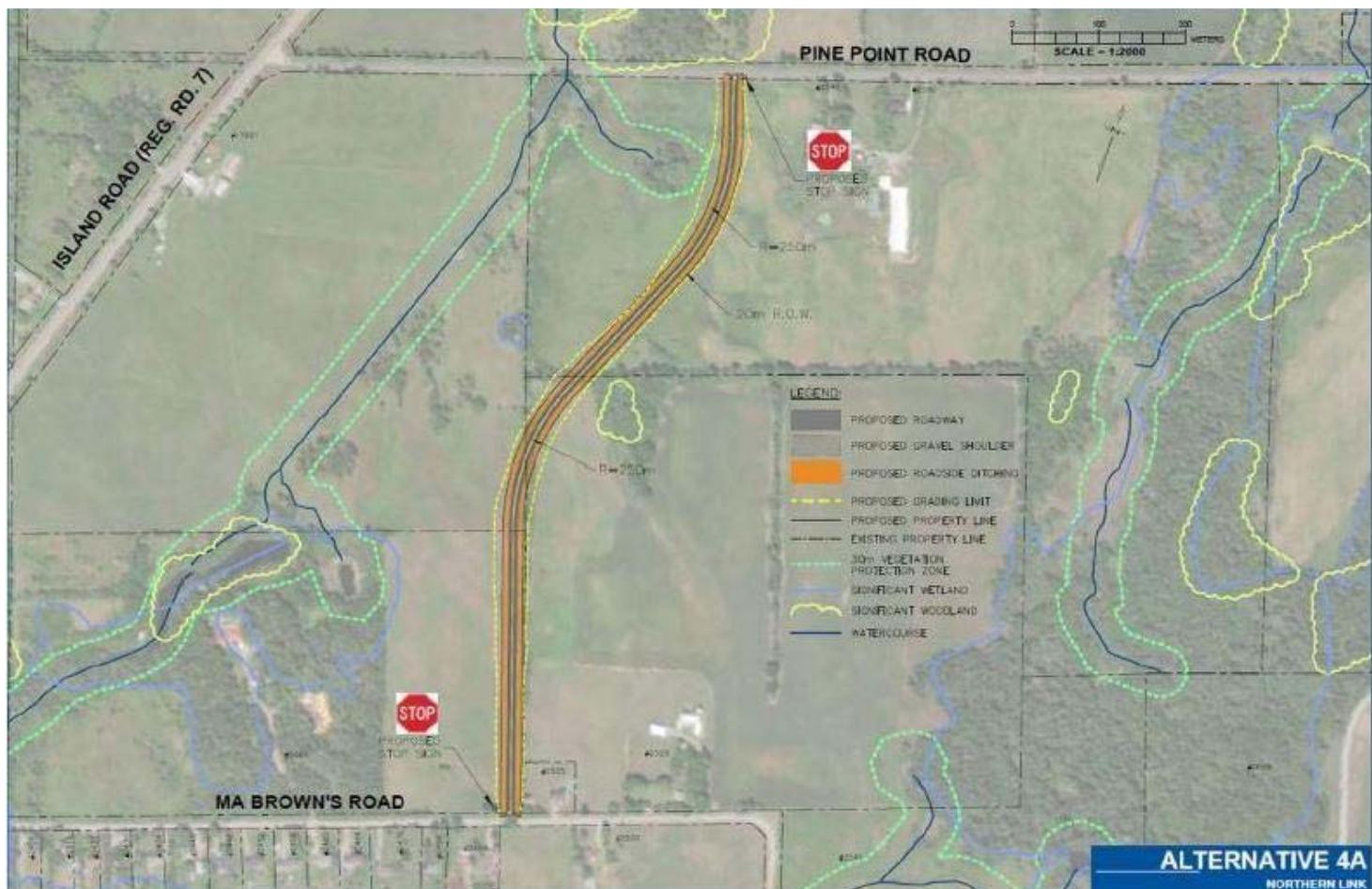
Township of Scugog, Development Charges Background Study, 2024.

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	1,360,000			1,360,000	
Expenditures Total	1,360,000			1,360,000	
Funding					
Development Charges Reserves	1,360,000			1,360,000	
Funding Total	1,360,000			1,360,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Second Access Scugog Island - North Link
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PHD001

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Queen Street Corridor Operation and Design Study
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PHD002

PROJECT DESCRIPTION AND RATIONALE

Designated as a Collector road in the Township Official Plan, Queen Street serves both as the “main street” of historic downtown Port Perry and its primary access route to and from the west. Given its central location, Queen Street provides a strategic connection in the Port Perry Urban Area road and cycling networks despite its relatively short length, somewhat narrow pavement width, unique geometry, and moderately challenging grades. The roadway also provides needed circulation to key employment and institutional uses in Scugog, including several schools. As a result, the roadway can sometimes experience less than desirable operating conditions in meeting the competing needs of different road users.

Completing a corridor study for Queen Street would enable the Township to further investigate and confirm the function of the roadway considering the myriad roles the street serves. In addition to revisiting street design, the study would update the traffic and parking analysis completed for the Paxton Street and School Area Transportation Review. The study will also include a review of the Queen Street/ Scugog Street/ Scugog Line 6 intersection. The atypical configuration of this intersection raises the potential for future operational and safety concerns especially as active transportation use in the area continues to grow

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Active Transportation and Transportation Master Plans - Recommendation 5.6 adopted in 2021

Township of Scugog, Development Charge Background Study, 2024.

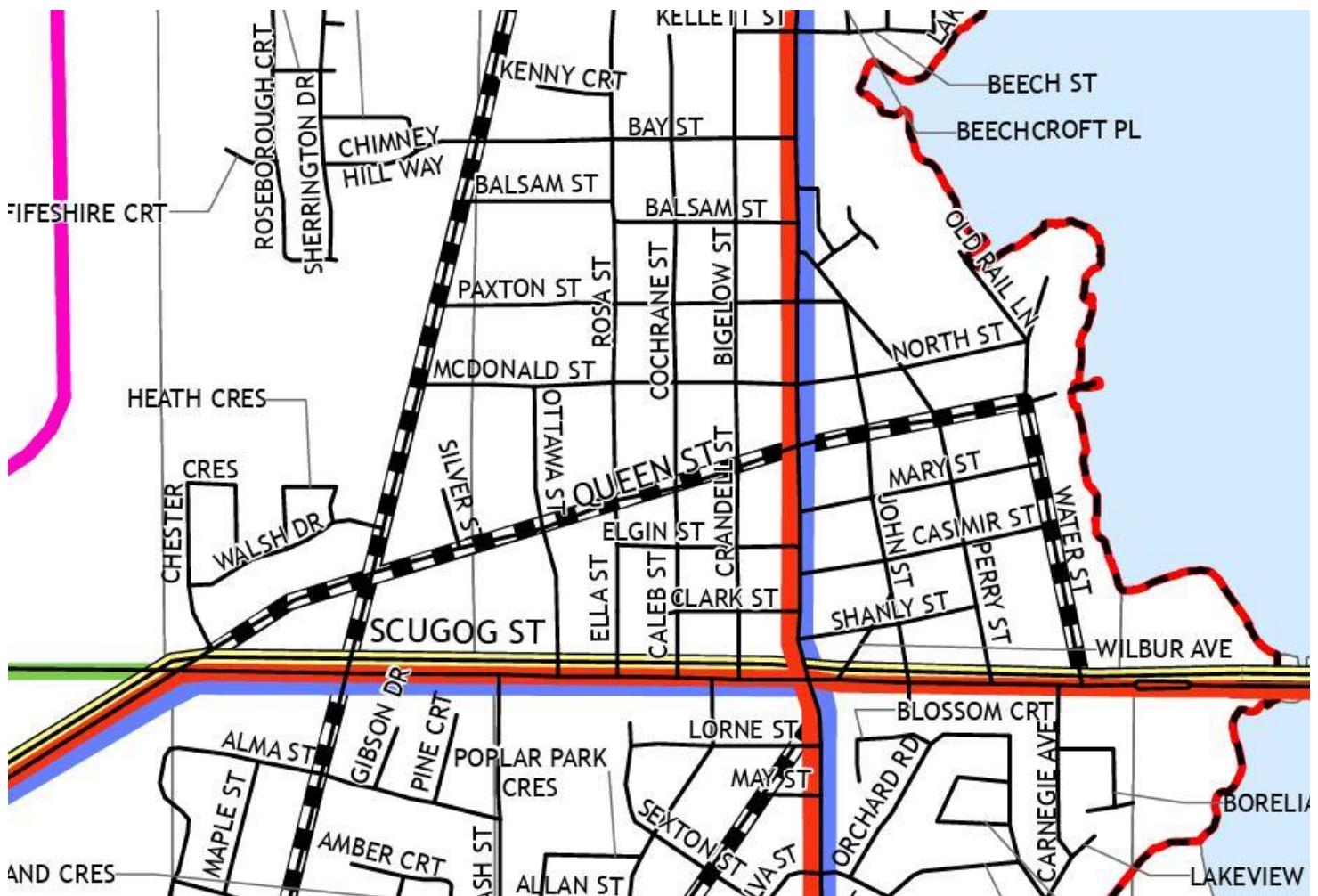
Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	80,000			80,000	
Expenditures Total	80,000			80,000	
Funding					
Roads Reserve Fund	40,000			40,000	
Development Charges Reserves	40,000			40,000	
Funding Total	80,000			80,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Queen Street Corridor Operation and Design Study
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PHD002

Gallery

PHD002.JPG



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PHD003

PROJECT DESCRIPTION AND RATIONALE

The project will include detailed design for the reconstruction and partial urbanization of Cedar Grove Drive from Cedar Grove Drive to Pier Street. The scope of work will include storm sewers, ditching, culvert installation and replacement, curbs, and new asphalt.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		120,000	120,000			
Expenditures Total	120,000	120,000				
Funding						
Roads Reserve Fund		120,000	120,000			
Funding Total	120,000	120,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2026
Project Number PHD003

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Pine Point Road Rehabilitation - Island Rd to 2 km East
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PHD005

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Pine Point Road between Island Road to 2 km East.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

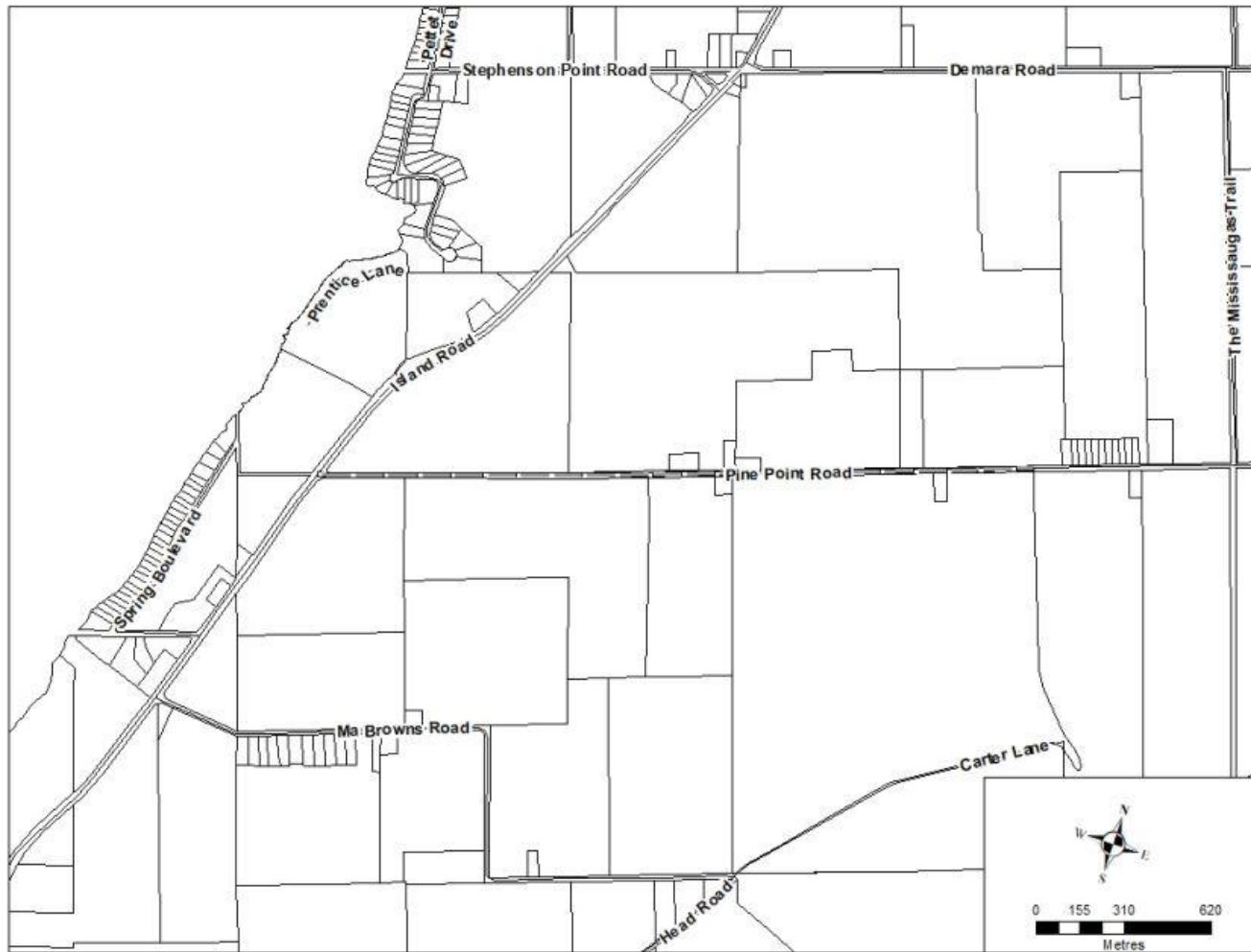
Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		540,000	540,000			
Expenditures Total	540,000	540,000				
Funding						
Roads Reserve Fund		540,000	540,000			
Funding Total	540,000	540,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Pine Point Road Rehabilitation - Island Rd to 2 km East
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2026
Project Number PHD005

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Queen St to Reach St
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PHD006

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include the contract administration, inspection and rehabilitation of Old Simcoe Road between Queen Street and McDonald Street and between Paxton Street and Reach Street. The rehabilitation will include the grinding and removal of both layers of asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving. It will also include improvements to the intersection of Queen Street and Old Simcoe Road and Bay Street and Old Simcoe Road. Old Simcoe Road is one of Port Perry's Arterial roads and forms part of the Active Transportation network.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog, Development Charge Background Study, 2024.

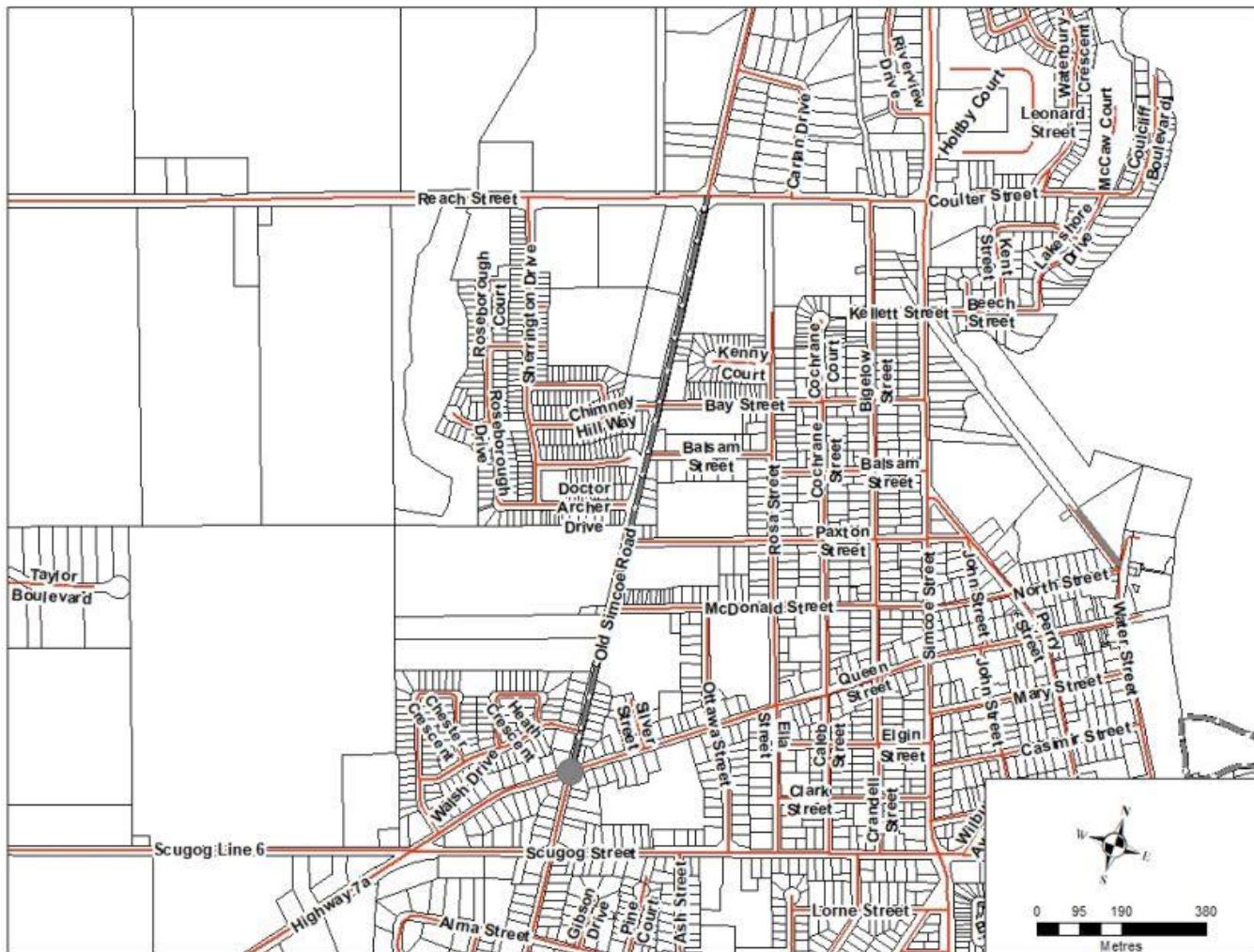
Township of Scugog Active Transportation and Transportation Master Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	1,400,000	1,400,000				
Expenditures Total	1,400,000	1,400,000				
Funding						
Roads Reserve Fund	700,000	700,000				
Development Charges Reserves	700,000	700,000				
Funding Total	1,400,000	1,400,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Old Simcoe Rd Rehabilitation - Queen St to Reach St
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2026
Project Number PHD006

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Recon - King to Jeffery - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PHD007

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include the full reconstruction with urban upgrade of Old Simcoe Road between King Street and Jeffrey Street. This is the last section of Old Simcoe Road within the built town boundaries that still has a rural cross section. The project will include new storm sewers, new curb and gutter and repair/ replacement of the sidewalk on the east side. Old Simcoe Road is one of Port Perry's Arterial roads and forms part of the Active Transportation network.

The current watermain was deemed deficient by the Region of Durham and will be upgraded. The project will also include the installation of a new sanitary sewer that will be funded by the Region based on the Regional legacy Area Servicing Policy. Adjacent properties will be able to connect to the sewer by paying the appropriate frontage and connection charges to the Region. Construction is expected in 2026 to align with the Region's funding.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog, Development Charges Background Study, 2024.

Township of Scugog Active Transportation and Transportation Master Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	2,500,000	2,500,000			
Expenditures Total	2,500,000	2,500,000			
Funding					
Roads Reserve Fund	1,250,000	1,250,000			
Development Charges Reserves	1,250,000	1,250,000			
Funding Total	2,500,000	2,500,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Old Simcoe Rd Recon - King to Jeffery - Construction
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number PHD007

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Cartwright E 1/4 Line - Hwy 7A to Edgerton
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PHD009

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Cartwright East 1/4 Line between Highway 7A and Edgerton Road.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

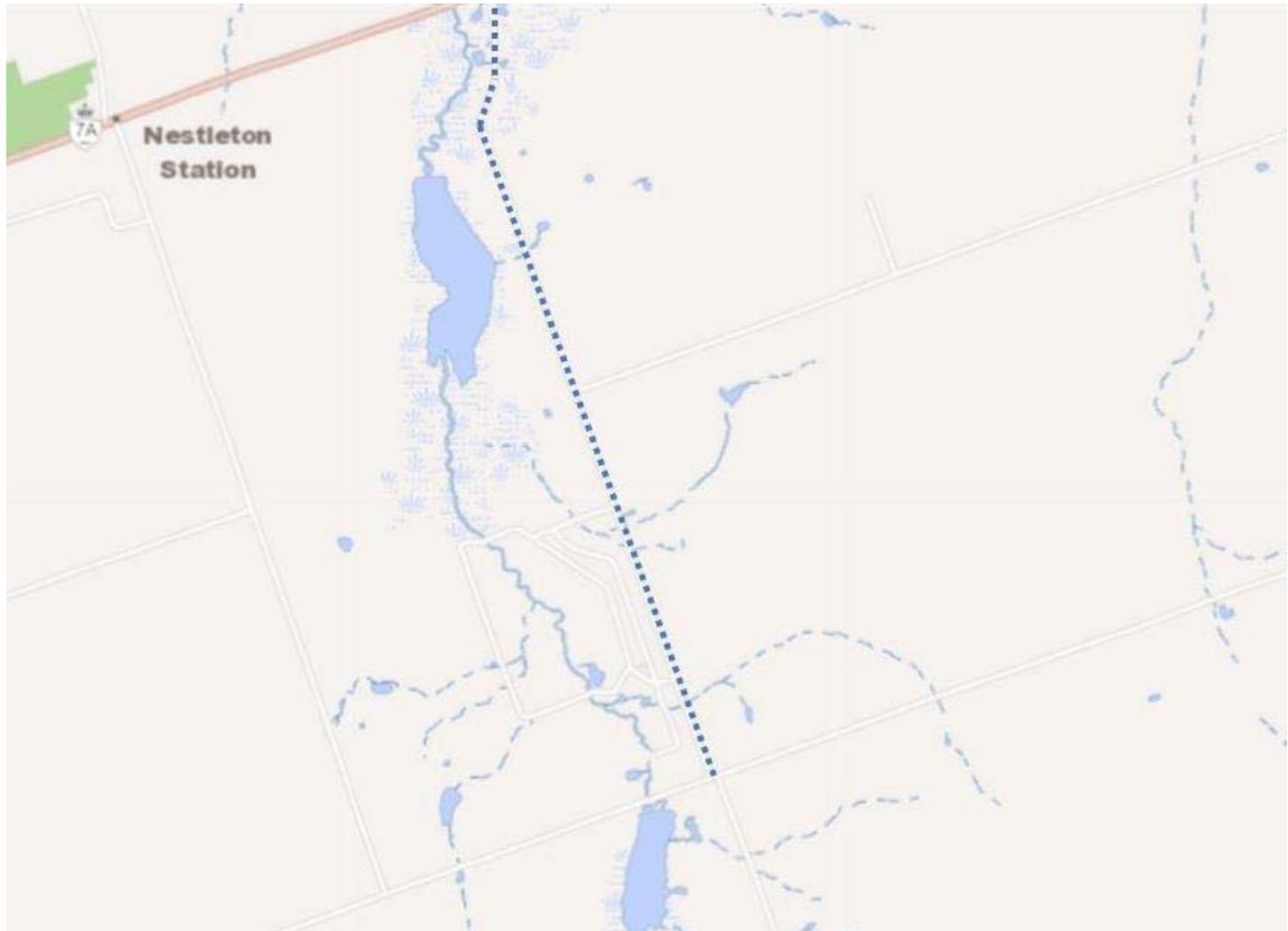
2024 State of the Infrastructure Study and Asset Management Plan for Roads

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	1,400,000			1,400,000	
Expenditures Total	1,400,000			1,400,000	
Funding					
Roads Reserve Fund	200,000			200,000	
CCBF Reserve Fund	1,200,000			1,200,000	
Funding Total	1,400,000			1,400,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Cartwright E 1/4 Line - Hwy 7A to Edgerton
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PHD009

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PHD010

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the detailed design for pulverizing, ditching, culvert replacement, addition of granular, grading and repaving of Scugog Line 8 between Old Simcoe Road and Simcoe Street. The work also includes the conversion of 150m of gravel road west of Old Simcoe Road and 125 m on Old Simcoe north of Scugog Line 8 both to asphalt as they are within the urban boundary of Port Perry.

Scugog Line 8 between Old Simcoe Road and Simcoe Street was recently reclassified as an Arterial C road in the Township's Active Transportation and Transportation Master Plan and now forms part of the Active Transportation network.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

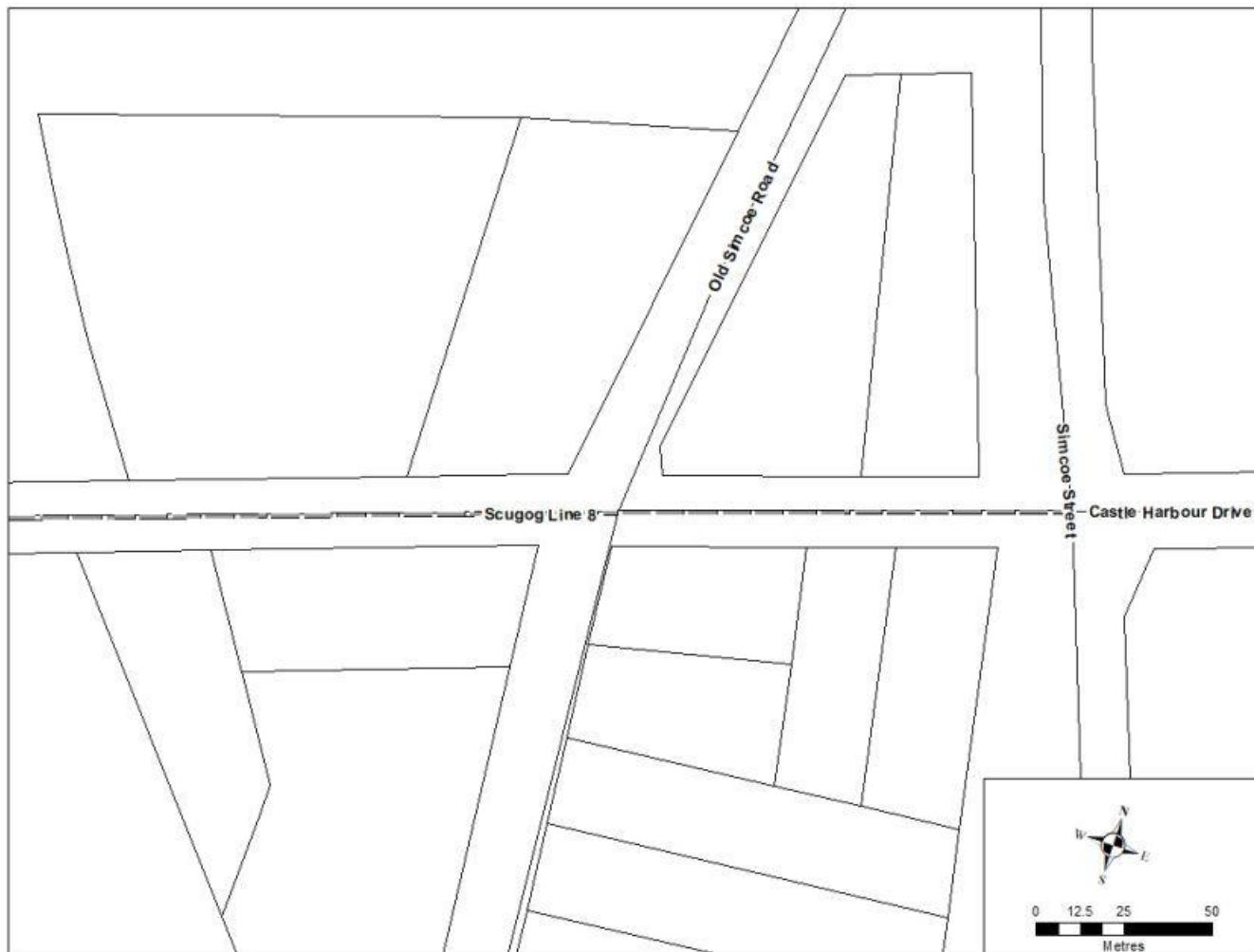
Township of Scugog Active Transportation and Transportation Master Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	80,000		80,000			
Expenditures Total	80,000		80,000			
Funding						
Roads Reserve Fund	80,000		80,000			
Funding Total	80,000		80,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Design
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number PHD010

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PHD012

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project involves full reconstruction and urbanization of Crandell Street between Scugog Street and Queen Street. This project will include the addition of storm sewers, curb and gutters, sidewalks on the east side, and replacement of the existing culverts carrying the flow of Williams Creek below the road.

In 2014, a consultant was awarded a contract to provide design and tender documents for the reconstruction. This assignment also required the completion of a Class A+ Environmental Assessment (EA). This assignment will be finalized prior to construction and will include public consultation to satisfy the requirements of the EA.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		150,000	150,000			
Expenditures Total	150,000	150,000				
Funding						
Roads Reserve Fund		150,000	150,000			
Funding Total	150,000	150,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PHD012

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	River St Rehabilitation - Nonquon Bridge N to Simcoe St
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PHD013

PROJECT DESCRIPTION AND RATIONALE

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

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	565,000	565,000				
Expenditures Total	565,000	565,000				
Funding						
CCBF Reserve Fund	565,000	565,000				
Funding Total	565,000	565,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name River St Rehabilitation - Nonquon Bridge N to Simcoe St
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number PHD013

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PHD016

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the rehabilitation of Old Simcoe Road from Reach Street to Edinborough Drive. Old Simcoe Road is one of Port Perry's Arterial roads and forms part of the Township's Active Transportation network.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog, Development Charge Background Study, 2024

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	395,000	395,000				
Expenditures Total	395,000	395,000				
Funding						
Roads Reserve Fund	158,000	158,000				
Development Charges Reserves	237,000	237,000				
Funding Total	395,000	395,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PHD016

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Apple Valley Subdivision - Rehabilitation
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PHD017

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include the rehabilitation of the roads within Apple Valley Subdivision in Port Perry including:

- Orchard Road
- Ridgeview Drive
- Blossom Court
- Applewood Crescent
- Lakeshore Drive
- Carnegie Street

The rehabilitation will include the grinding and full depth removal of the asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	2,250,000			2,250,000	
Expenditures Total	2,250,000			2,250,000	
Funding					
Roads Reserve Fund	1,300,000			1,300,000	
CCBF Reserve Fund	950,000			950,000	
Funding Total	2,250,000			2,250,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Apple Valley Subdivision - Rehabilitation
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2028
Project Number PHD017

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PHD019

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the detailed design of Stephenson Point Road between Island Road and Pettet Drive. It will include pulverizing, ditching, culvert replacement, addition of granular, grading and repaving.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

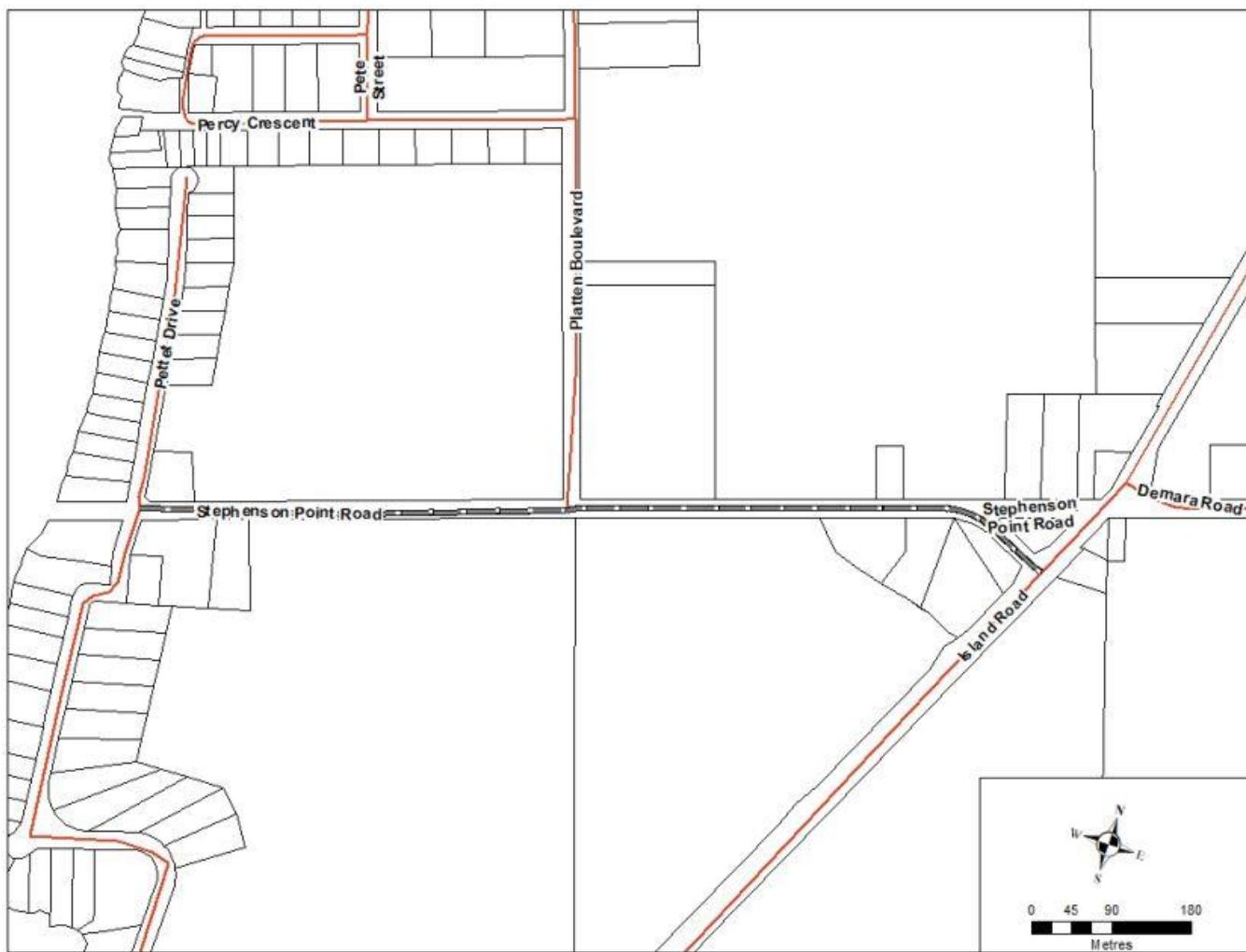
2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	85,000	85,000				
Expenditures Total	85,000	85,000				
Funding						
Roads Reserve Fund	85,000	85,000				
Funding Total	85,000	85,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Design
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number PHD019

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PHD020

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the detailed design for pulverizing, ditching, culvert replacement, addition of granular, grading and repaving of Edgewood Crescent between Aldred Drive and Davidge Drive.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	65,000	65,000				
Expenditures Total	65,000	65,000				
Funding						
Roads Reserve Fund	65,000	65,000				
Funding Total	65,000	65,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number PHD020

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PHD021

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the detailed design for pulverizing, ditching, culvert replacement, addition of granular, grading and repaving of Davidge Drive between Chandler Drive and Edgewood Crescent.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		55,000	55,000			
Expenditures Total	55,000	55,000				
Funding						
Roads Reserve Fund		55,000	55,000			
Funding Total	55,000	55,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number PHD021

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Marsh Hill Rd Rehabilitation - Utica to Epsom
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PHD022

PROJECT DESCRIPTION AND RATIONALE

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

Marsh Hill Road is part of the Greenbelt Route and forms part of the Township's Active Transportation network.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Township of Scugog Active Transportation and Transportation Master Plan

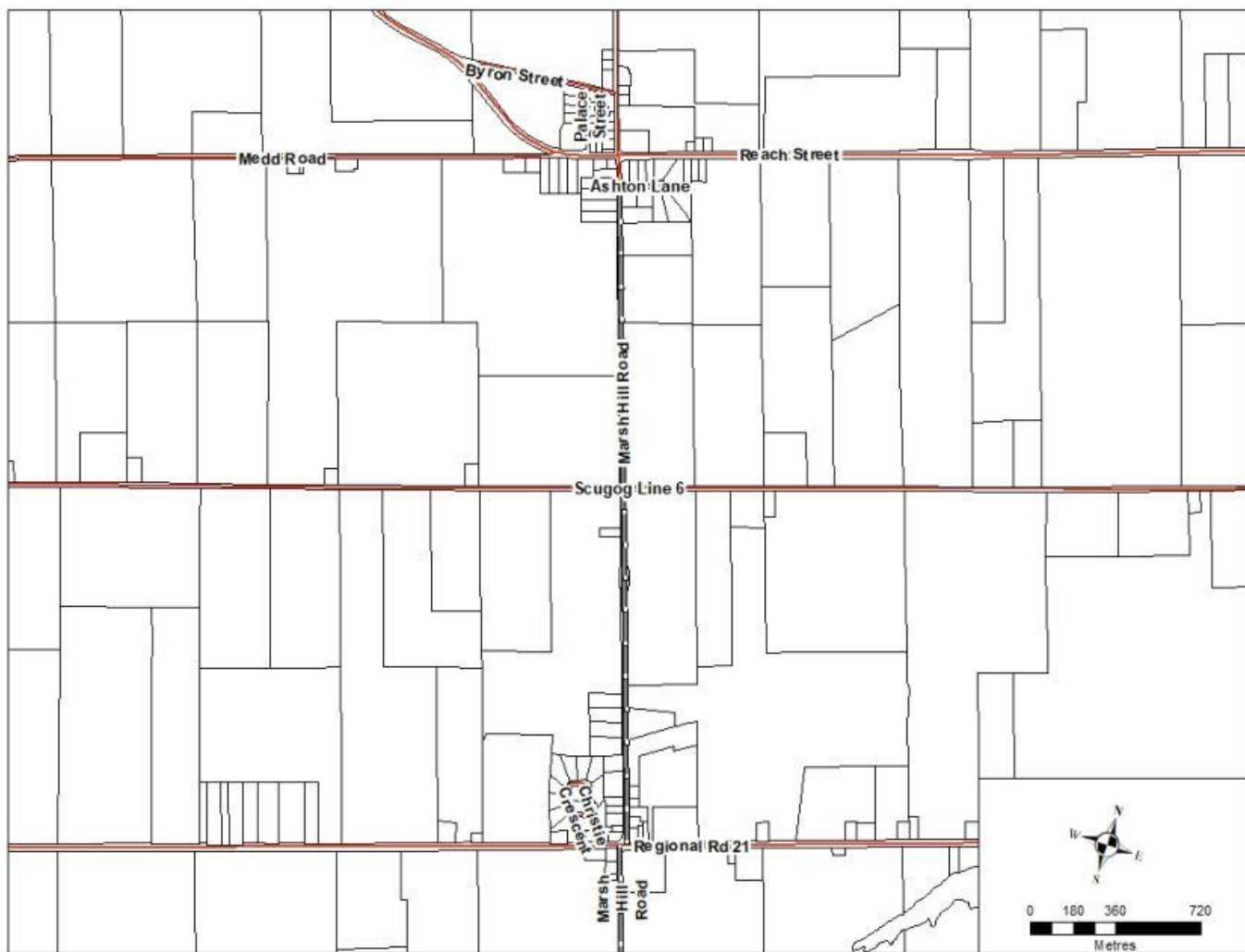
Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		1,000,000	1,000,000			
Expenditures Total	1,000,000	1,000,000				
Funding						
Roads Reserve Fund		850,000	850,000			
Development Charges Reserves		150,000	150,000			
Funding Total	1,000,000	1,000,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Marsh Hill Rd Rehabilitation - Utica to Epsom
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2026
Project Number PHD022

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Brunon Avenue Rehabilitation
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PHD023

PROJECT DESCRIPTION AND RATIONALE

The scope of work is anticipated to include pulverizing, addition of granular, grading and hard surface treatment of Brunon Avenue for its full length. Brunon Avenue is a boundary road shared with the City of Kawartha Lakes (CoKL). The Boundary Road Agreement states that maintenance of the road is completed by CoKL with funding being split 50/50 by both municipalities.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

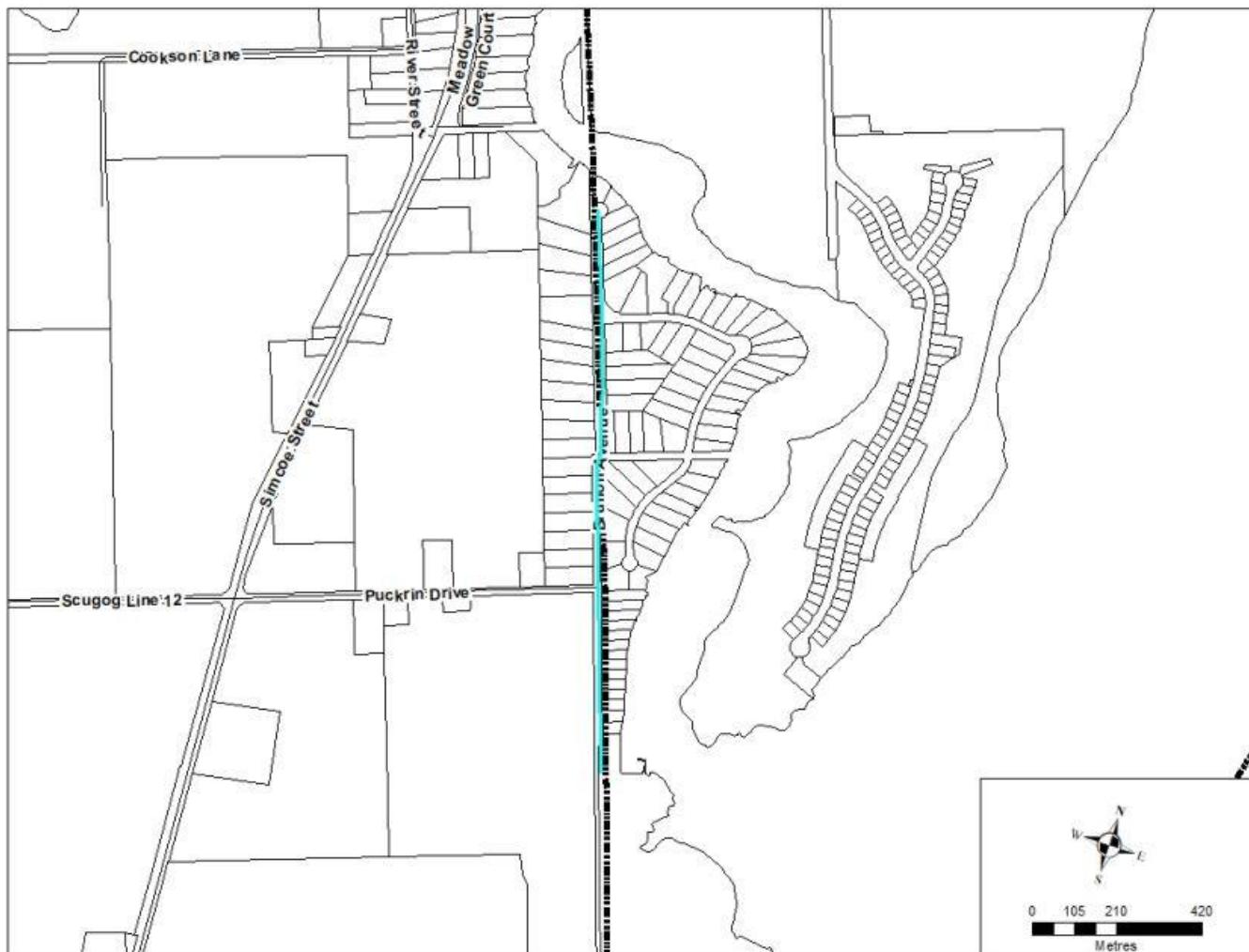
Township of Scugog Active Transportation and Transportation Master Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	165,000	165,000				
Expenditures Total	165,000	165,000				
Funding						
Roads Reserve Fund	165,000	165,000				
Funding Total	165,000	165,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Brunon Avenue Rehabilitation
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number PHD023

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Cartwright Fields Parking Lot Upgrades
Department	PHD PW Hardtop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PHD024

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project includes upgrades to the existing gravel portion of the parking lot. Work includes the excavation and installation of gravel and regrading gravel surface as required.

The current parking lot is not sufficient for the number of community members visiting Cartwright Fields, who often park on sections.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		90,000	90,000			
Expenditures Total	90,000	90,000				
Funding						
Facility Reserve Fund		90,000	90,000			
Funding Total	90,000	90,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Cartwright Fields Parking Lot Upgrades
Department PHD PW Hardtop
Project Manager Robert Frasca, Manager of Public Works
Start Year 2026
Project Number PHD024

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	McDonald Street Rehab - Simcoe St to Rosa St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PHD026

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include the tender preparation, contract administration, inspection and rehabilitation of the McDonald Street between Simcoe Street and Rosa Street.

The rehabilitation will include the grinding and full depth removal of the asphalt, curb repairs, catch basin and manhole resets, and asphalt repaving.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of Infrastructure Study and Asset Management Plan for Roads

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	400,000			400,000	
Expenditures Total	400,000			400,000	
Funding					
Roads Reserve Fund	400,000			400,000	
Funding Total	400,000			400,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name McDonald Street Rehab - Simcoe St to Rosa St - Construction
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2028
Project Number PHD026

Gallery

PHD026.JPG



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Surface Treated Road Lifecycle Extension - 2026
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2026
Project Number	PHD027

PROJECT DESCRIPTION AND RATIONALE

The project involves activities to extend the lifecycle of surface treated roads such as single surface treatments and slurry seals. A typical surface treated road has an average lifecycle of 7 years. Lifecycle extension activities on surface treated roads extend the lifecycle of the road and prolong the need for costly rehabilitation projections.

Approximately 60% of the Townships surface treated roads can be maintained in good condition when the appropriate activities are performed at appropriate times. The length of surface treated roads requiring lifecycle extension activities is expected to grow as more surface treated roads are rehabilitated.

Roads selected each year for this project are based on the state of the infrastructure study and on the condition of the roads at the time of tendering. As part of this project for 2026, Spring Boulevard will receive a single surface treatment and slurry seal to support the draft approved subdivision named Embee Island (Spring Blvd.) which is located fronting onto Spring Boulevard.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	680,000	680,000				
Expenditures Total	680,000	680,000				
Funding						
Roads Reserve Fund	630,000	630,000				
Development Charges Reserves	50,000	50,000				
Funding Total	680,000	680,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Surface Treated Road Lifecycle Extension - 2026
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2026
Project Number PHD027

Gallery

Image of a single surface treatment during construction



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Old Scugog Rd. - Shirley Rd to Church St. - Resurface
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2026
Project Number	PHD028

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include pulverizing, culvert replacements, addition of granular, grading and hard surface treatment and paving of Old Scugog Road between Shirley Road and 300m south of Church Street.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of Infrastructure Study and Asset Management Plan for Roads

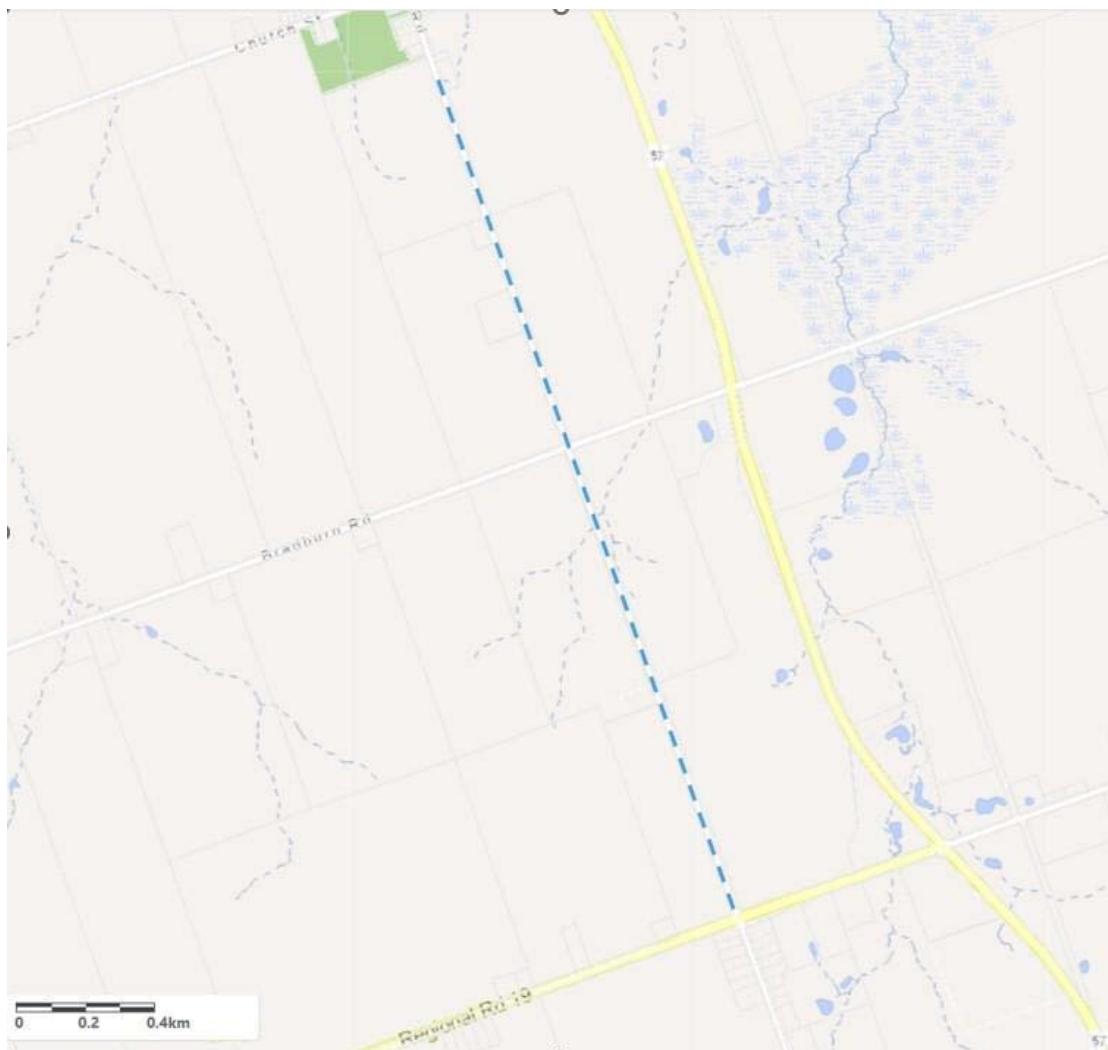
Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		800,000	800,000			
Expenditures Total	800,000	800,000				
Funding						
Roads Reserve Fund		800,000	800,000			
Funding Total	800,000	800,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Old Scugog Rd. - Shirley Rd to Church St. - Resurface
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2026
Project Number PHD028

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PHD029

PROJECT DESCRIPTION AND RATIONALE

The project will include the tender preparation for the reconstruction and partial urbanization of Cedar Grove Drive from Cedar Grove Drive to Pier Street. The scope of work will include storm sewers, ditching, culvert installation and replacement, curbs, and new asphalt.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	1,900,000			1,900,000		
Expenditures Total	1,900,000			1,900,000		
Funding						
Roads Reserve Fund	1,900,000			1,900,000		
Funding Total	1,900,000			1,900,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2028
Project Number PHD029

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PHD030

PROJECT DESCRIPTION AND RATIONALE

The scope of work will include pulverizing, ditching, granulars, grading and resurfacing of Old Simcoe Road from Simcoe Street to Scugog Line 2.

Old Simcoe Road is one of the Township's Arterial roads and forms part of the Township's Active Transportation network.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of Infrastructure Study and Asset Management Plan for Roads

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	650,000			650,000		
Expenditures Total	650,000			650,000		
Funding						
Roads Reserve Fund	325,000			325,000		
Development Charges Reserves	325,000			325,000		
Funding Total	650,000			650,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2028
Project Number PHD030

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PHD031

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the tender preparation, and construction for pulverizing, ditching, culvert replacement, addition of granular, grading and repaving of Scugog Line 8 between Old Simcoe Road and Simcoe Street. The work also includes the conversion of 150m of gravel road west of Old Simcoe Road and 125 m on Old Simcoe north of Scugog Line 8 both to asphalt as they are within the urban boundary of Port Perry.

Scugog Line 8 between Old Simcoe Road and Simcoe Street was recently reclassified as an Arterial C road in the Township's Active Transportation and Transportation Master Plan and now forms part of the Active Transportation network.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of Infrastructure Study and Asset Management Plan for Roads

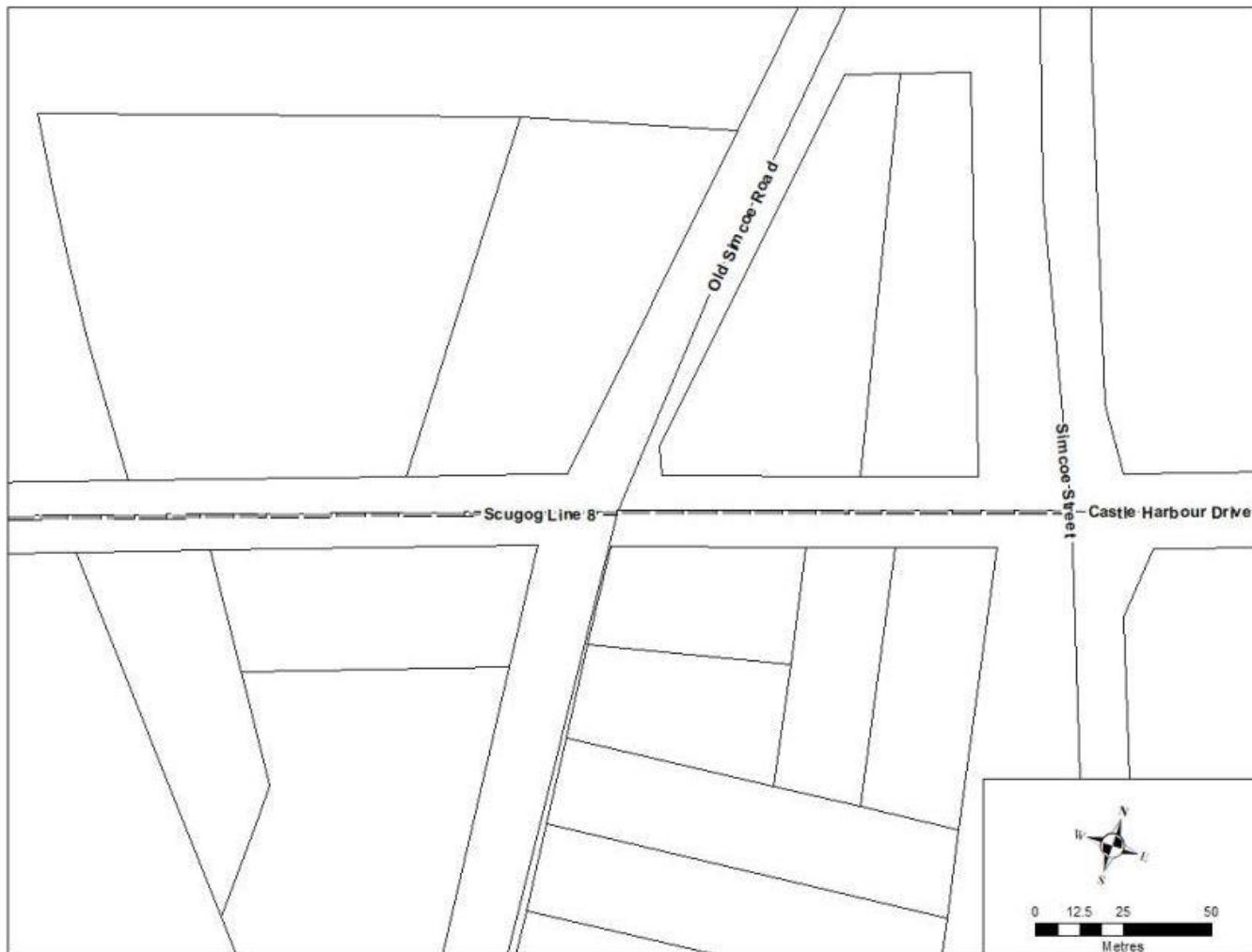
Township of Scugog Active Transportation and Transportation Master Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	600,000			600,000	
Expenditures Total	600,000			600,000	
Funding					
Roads Reserve Fund	600,000			600,000	
Funding Total	600,000			600,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Scugog Line 8 Rehab - 150m W of Old Simcoe to Simcoe - Construction
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2029
Project Number PHD031

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PHD032

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project involves full reconstruction and urbanization of Crandell Street between Scugog Street and Queen Street. This project will include the addition of storm sewers, curb and gutters, sidewalks on the east side, and replacement of the existing culverts carrying the flow of Williams Creek below the road.

In 2014, a consultant was awarded a contract to provide design and tender documents for the reconstruction. This assignment also required the completion of a Class A+ Environmental Assessment (EA). This assignment will be finalized prior to construction and will include public consultation to satisfy the requirements of the EA.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

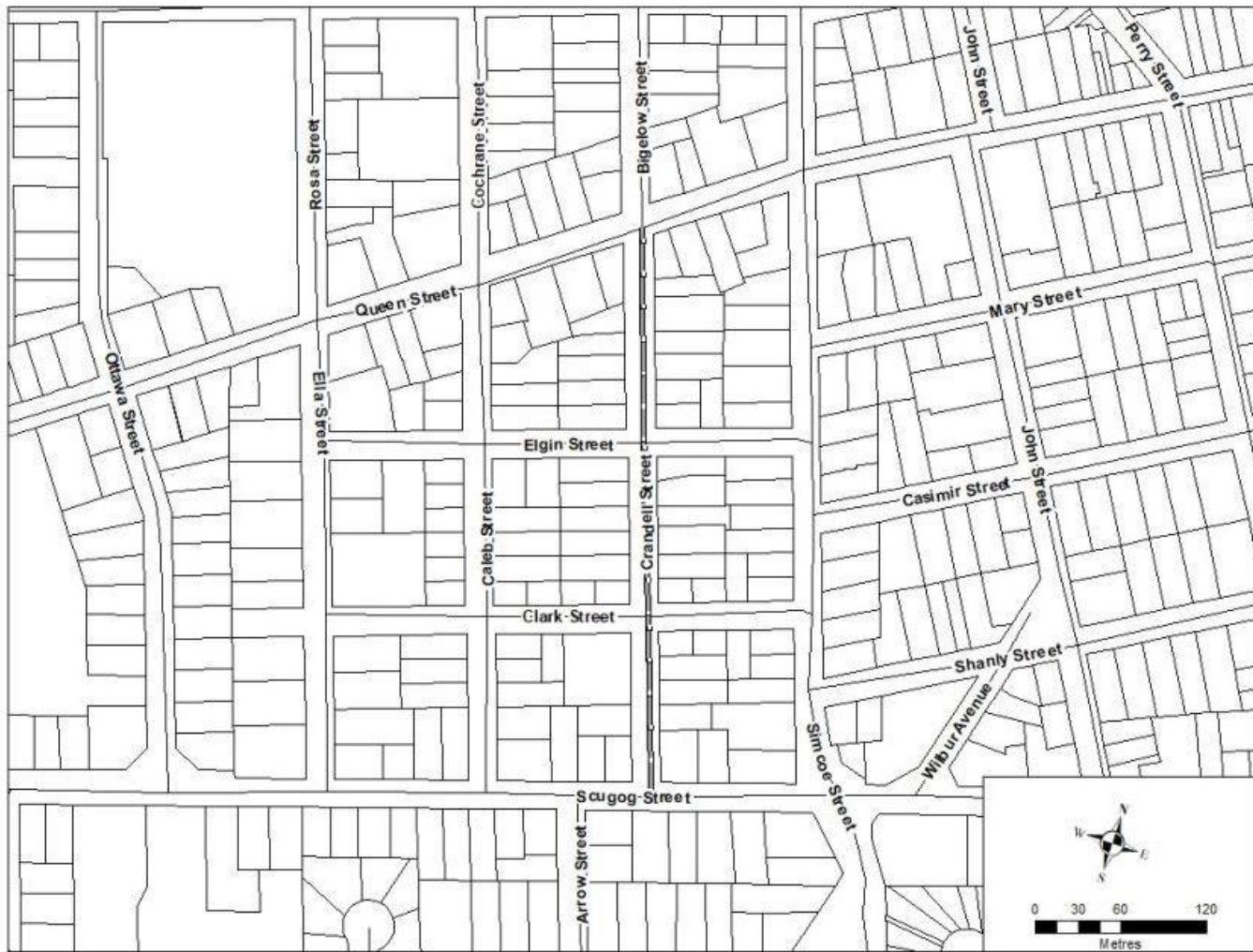
2022 State of Infrastructure Study and Asset Management Plan for Roads

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	2,000,000			2,000,000	
Expenditures Total	2,000,000			2,000,000	
Funding					
Roads Reserve Fund	2,000,000			2,000,000	
Funding Total	2,000,000			2,000,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Crandell St Reconstruction - Scugog St to Queen St - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PHD032

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PHD033

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and asphalt paving of Stephenson Point Road between Island Road and Pettet Drive.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

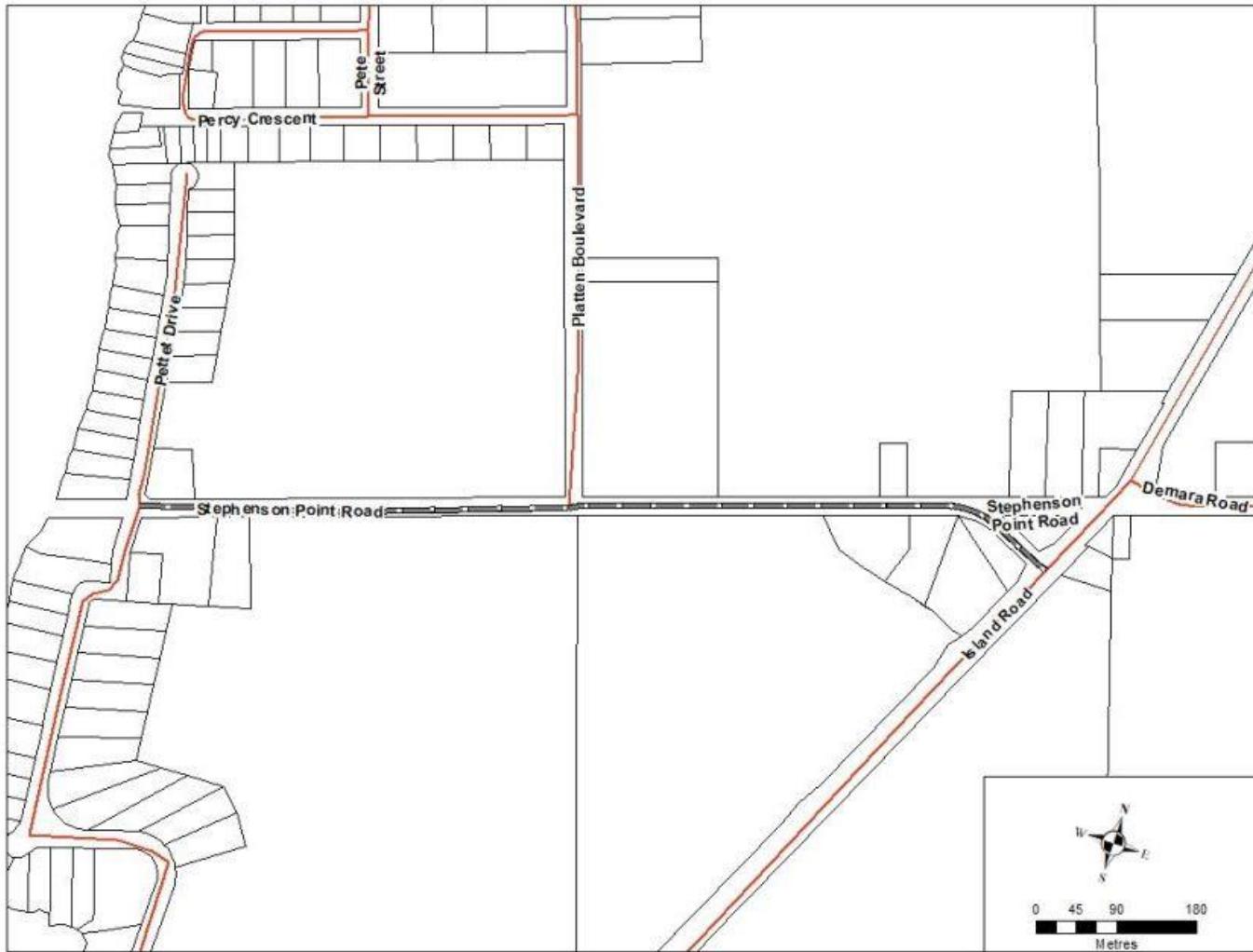
State of the Infrastructure Study

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	680,000			680,000	
Expenditures Total	680,000			680,000	
Funding					
Roads Reserve Fund	680,000			680,000	
Funding Total	680,000			680,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Stephenson Point Rd Rehab - Island Rd to Pettet Dr - Construction
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2029
Project Number PHD033

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PHD034

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the tender preparation, and construction for pulverizing, ditching, culvert replacement, addition of granular, grading and repaving of Edgewood Crescent between Aldred Drive and Davidge Drive.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		650,000			650,000	
Expenditures Total	650,000				650,000	
Funding						
Roads Reserve Fund		650,000			650,000	
Funding Total	650,000				650,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2029
Project Number PHD034

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction
Department	PHD PW Hardtop
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PHD035

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the tender preparation, and construction for pulverizing, ditching, culvert replacement, addition of granular, grading and repaving of Davidge Drive between Chandler Drive and Edgewood Crescent.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		490,000			490,000	
Expenditures Total	490,000				490,000	
Funding						
Roads Reserve Fund		490,000			490,000	
Funding Total	490,000				490,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction
Department PHD PW Hardtop
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2029
Project Number PHD035

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Surface Treated Road Lifecycle Extension - 2027
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2027
Project Number	PHD036

PROJECT DESCRIPTION AND RATIONALE

The project involves activities to extend the lifecycle of surface treated roads such as single surface treatments and slurry seals. A typical surface treated road has an average lifecycle of 7 years. Lifecycle extension activities on surface treated roads extend the lifecycle of the road and prolong the need for costly rehabilitation projections.

Approximately 60% of the Townships surface treated roads can be maintained in good condition when the appropriate activities are performed at appropriate times. The length of surface treated roads requiring lifecycle extension activities is expected to grow as more surface treated roads are rehabilitated.

Roads selected each year for this project are based on the state of the infrastructure study and on the condition of the roads at the time of tendering.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	780,000		780,000			
Expenditures Total	780,000		780,000			
Funding						
Roads Reserve Fund	780,000		780,000			
Funding Total	780,000		780,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Surface Treated Road Lifecycle Extension - 2027
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2027
Project Number PHD036

Gallery

Image of a single surface treatment during construction



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Surface Treated Road Lifecycle Extension - 2028
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2028
Project Number	PHD037

PROJECT DESCRIPTION AND RATIONALE

The project involves activities to extend the lifecycle of surface treated roads such as single surface treatments and slurry seals. A typical surface treated road has an average lifecycle of 7 years. Lifecycle extension activities on surface treated roads extend the lifecycle of the road and prolong the need for costly rehabilitation projections.

Approximately 60% of the Townships surface treated roads can be maintained in good condition when the appropriate activities are performed at appropriate times. The length of surface treated roads requiring lifecycle extension activities is expected to grow as more surface treated roads are rehabilitated.

Roads selected each year for this project are based on the state of the infrastructure study and on the condition of the roads at the time of tendering.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		600,000		600,000		
Expenditures Total	600,000			600,000		
Funding						
Roads Reserve Fund		600,000		600,000		
Funding Total	600,000			600,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Surface Treated Road Lifecycle Extension - 2028
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2028
Project Number PHD037

Gallery

Image of a single surface treatment during construction



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Surface Treated Road Lifecycle Extension - 2029
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2029
Project Number	PHD038

PROJECT DESCRIPTION AND RATIONALE

The project involves activities to extend the lifecycle of surface treated roads such as single surface treatments and slurry seals. A typical surface treated road has an average lifecycle of 7 years. Lifecycle extension activities on surface treated roads extend the lifecycle of the road and prolong the need for costly rehabilitation projections.

Approximately 60% of the Townships surface treated roads can be maintained in good condition when the appropriate activities are performed at appropriate times. The length of surface treated roads requiring lifecycle extension activities is expected to grow as more surface treated roads are rehabilitated.

Roads selected each year for this project are based on the state of the infrastructure study and on the condition of the roads at the time of tendering.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		550,000			550,000	
Expenditures Total	550,000				550,000	
Funding						
Roads Reserve Fund		550,000			550,000	
Funding Total	550,000				550,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Surface Treated Road Lifecycle Extension - 2029
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2029
Project Number PHD038

Gallery

Image of a single surface treatment during construction



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Surface Treated Road Lifecycle Extension - 2030
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2030
Project Number	PHD039

PROJECT DESCRIPTION AND RATIONALE

The project involves activities to extend the lifecycle of surface treated roads such as single surface treatments and slurry seals. A typical surface treated road has an average lifecycle of 7 years. Lifecycle extension activities on surface treated roads extend the lifecycle of the road and prolong the need for costly rehabilitation projections.

Approximately 60% of the Townships surface treated roads can be maintained in good condition when the appropriate activities are performed at appropriate times. The length of surface treated roads requiring lifecycle extension activities is expected to grow as more surface treated roads are rehabilitated.

Roads selected each year for this project are based on the state of the infrastructure study and on the condition of the roads at the time of tendering.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		900,000			900,000	
Expenditures Total	900,000				900,000	
Funding						
Roads Reserve Fund		900,000			900,000	
Funding Total	900,000				900,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Surface Treated Road Lifecycle Extension - 2030
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2030
Project Number PHD039

Gallery

Image of a single surface treatment during construction



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Fralick's Beach Rd Rehabilitation - Hood Rd to North End
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2030
Project Number	PHD040

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include pulverizing, ditching, addition of granular, grading and hard surface treatment of Fralick's Beach Road between Hood Dr and the North End Turnaround.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of the Infrastructure Study and Asset Management Plan for Roads

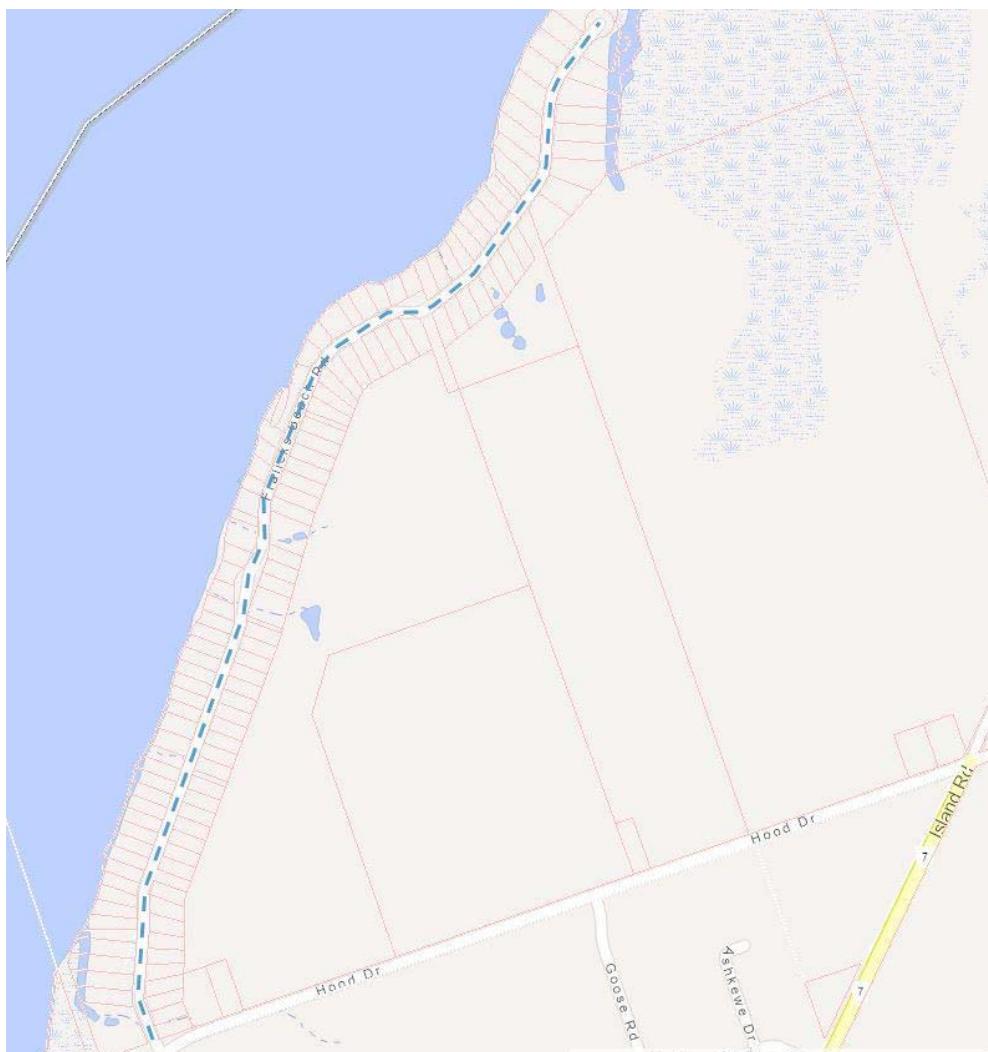
Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	600,000				600,000
Expenditures Total	600,000				600,000
Funding					
Roads Reserve Fund	600,000				600,000
Funding Total	600,000				600,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Fralick's Beach Rd Rehabilitation - Hood Rd to North End
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2030
Project Number PHD040

Gallery

PHD040.JPG



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Pogue Rd Rehab - Carnegie Beach Rd to 1.6km East of Island Rd -
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2029
Project Number	PHD041

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the design, geotechnical investigations and tender preparation for construction to rehabilitate Pogue Road between Carnegie Beach Road and 1.6km East 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 State of the Infrastructure Study and other criteria such as maintenance costs, traffic volumes, synergies with works by others, eligibility for external grants, etc.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of Infrastructure Study and Asset Management Plan for Roads

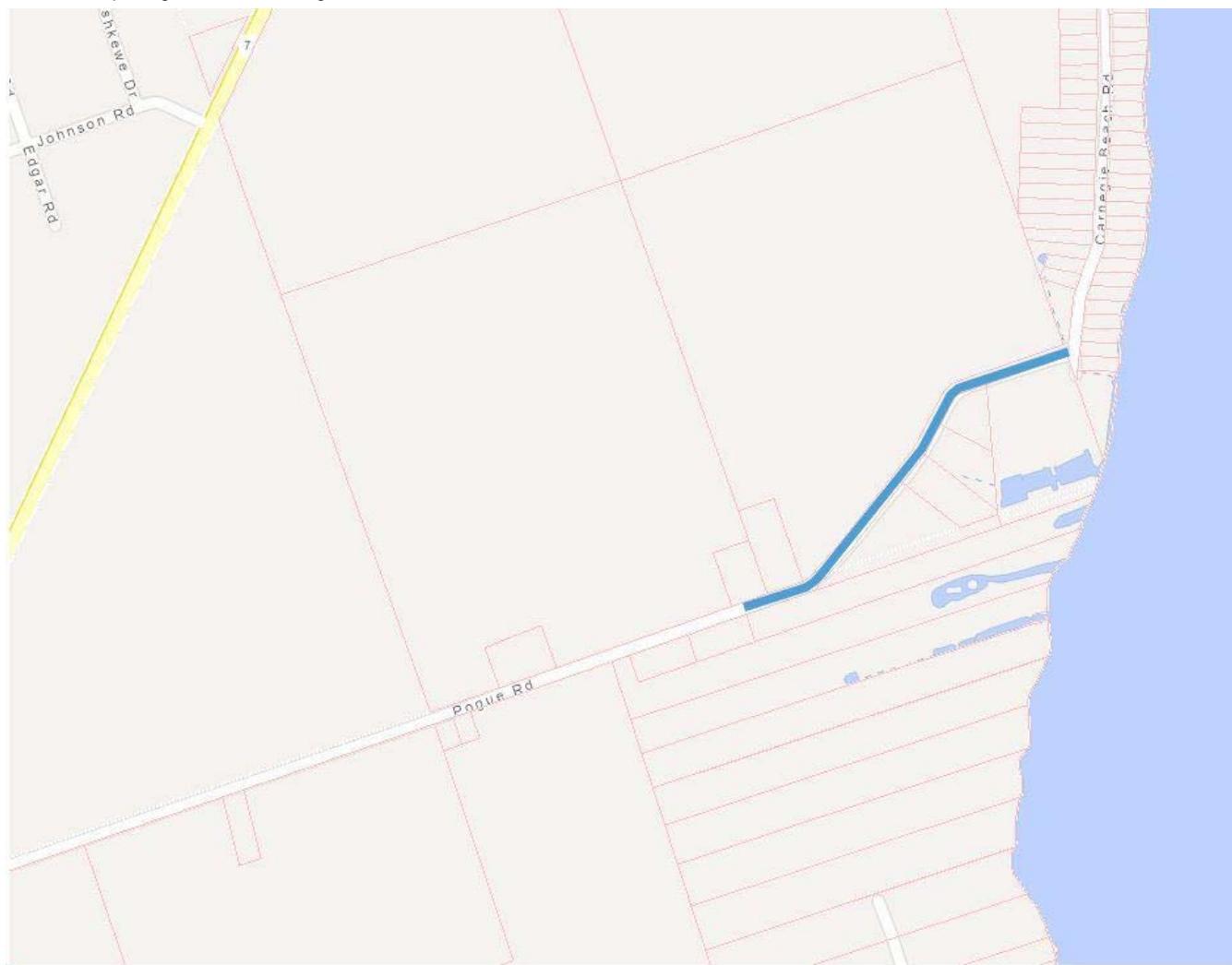
Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	75,000			75,000	
Expenditures Total	75,000			75,000	
Funding					
Roads Reserve Fund	75,000			75,000	
Funding Total	75,000			75,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Pogue Rd Rehab - Carnegie Beach Rd to 1.6km East of Island Rd -
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2029
Project Number PHD041

Gallery

Location Map -Pogue Road - Carnegie Beach Road to 1.6km East of Island Road



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Balsam Street Rd Rehab - Rosa St to Simcoe Street - Design
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2029
Project Number	PHD042

PROJECT DESCRIPTION AND RATIONALE

This project will include the detailed design for the reconstruction and urbanization of Balsam Street from Rosa Street to Simcoe Street. The scope of work will include design for storm sewers, curbs and new asphalt.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of the Infrastructure Study and Asset Management Plan for Roads

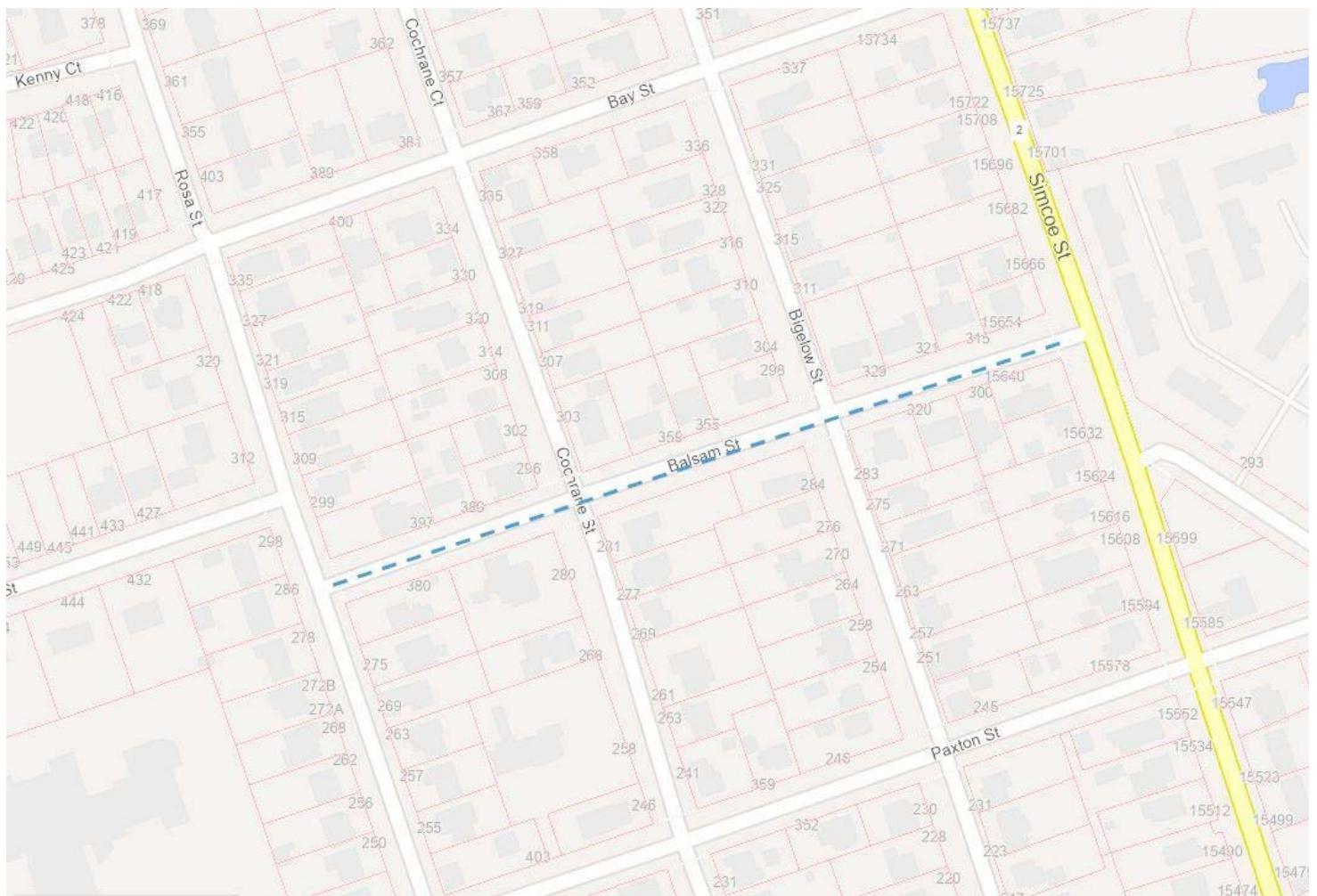
Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	100,000			100,000	
Expenditures Total	100,000			100,000	
Funding					
Roads Reserve Fund	100,000			100,000	
Funding Total	100,000			100,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Balsam Street Rd Rehab - Rosa St to Simcoe Street - Design
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2029
Project Number PHD042

Gallery

Balsam Street - Rosa St to Simcoe St



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Carnegie Beach Rd Rehab - Charles St to Pogue Rd - Design
Department	PHD PW Hardtop
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2030
Project Number	PHD043

PROJECT DESCRIPTION AND RATIONALE

This project will include the detailed design for the reconstruction of Carnegie Beach Road from Pogue Road to Charles Street. The scope of work will include investigations, design and tender preparation to reconstruct this section of road.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2024 State of the Infrastructure Study and Asset Management Plan for Roads

Budget

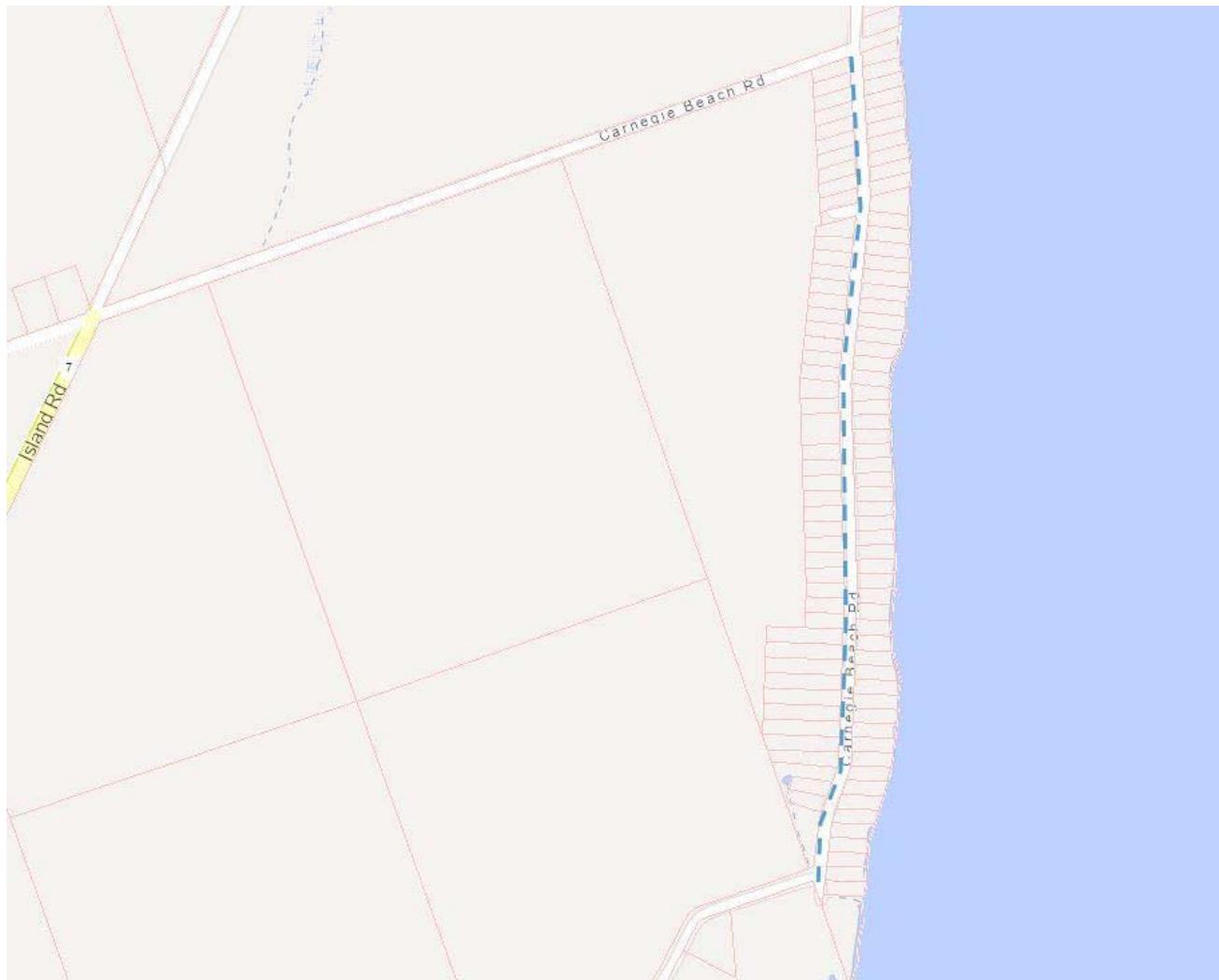
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		150,000			150,000	
Expenditures Total	150,000				150,000	
Funding						
Roads Reserve Fund		150,000			150,000	
Funding Total	150,000				150,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Carnegie Beach Rd Rehab - Charles St to Pogue Rd - Design
Department PHD PW Hardtop
Project Manager Dan Rosebrugh, Manager of Capital Projects
Start Year 2030
Project Number PHD043

Gallery

Carnegie Beach Road - Pogue Rd to Charles St



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2027
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2027
Project Number	PLS001

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 2026.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

	Budget					
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	1,000,000		1,000,000			
Expenditures Total	1,000,000		1,000,000			
Funding						
Roads Reserve Fund	1,000,000		1,000,000			
Funding Total	1,000,000		1,000,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2028
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	PLS002

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 2026.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	1,000,000			1,000,000		
Expenditures Total	1,000,000			1,000,000		
Funding						
Roads Reserve Fund	1,000,000			1,000,000		
Funding Total	1,000,000			1,000,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2026
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	PLS004

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 2024.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		1,000,000	1,000,000			
Expenditures Total	1,000,000	1,000,000				
Funding						
Roads Reserve Fund		1,000,000	1,000,000			
Funding Total	1,000,000	1,000,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurfacing - 2029
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2029
Project Number	PLS005

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 2029.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	1,000,000			1,000,000	
Expenditures Total	1,000,000			1,000,000	
Funding					
Roads Reserve Fund	1,000,000			1,000,000	
Funding Total	1,000,000			1,000,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Gravel Roads Resurface - 2030
Department	PLS PW Loosetop
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2029
Project Number	PLS006

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include the addition of a new granular surface to existing gravel roads. Roads will be determined from an updated State Of The Infrastructure report scheduled for 2030.

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

2022 State of the Infrastructure Study and Asset Management Plan for Roads

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	1,000,000				1,000,000
Expenditures Total	1,000,000				1,000,000
Funding					
Roads Reserve Fund	1,000,000				1,000,000
Funding Total	1,000,000				1,000,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Excess Soil Temporary Storage Yard
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PRM001

PROJECT DESCRIPTION AND RATIONALE

Ontario Regulation 406/19: On-Site and Excess Soil Management outlines the requirements for the reuse and disposal of excess soil from project areas. Currently most excess soil from Township construction projects is temporarily stored at our two public works depots until all testing is done and the soil is hauled to a reuse or disposal site. This takes approximately one year to complete. As we have very limited space, there has been significantly less road maintenance, especially ditching, since the regulation came into force. The lack of temporary storage space has also delayed capital projects, as significant testing has to be done before construction can begin. And it has increased construction costs due to uncertainty about the reuse or disposal site.

The recommended solution that most municipalities are doing is the creation of a Class 2 Soil Management Site where soil from projects can be temporarily stored, tested and then transported to reuse or disposal sites based on the quality of the soil. The site would be restricted to soil generated from Township owned property and be fully controlled by the Township. As the Township does not own a suitable site, land would need to be purchased. The optimal size of the site would be 30 to 50 acres. Site preparation would include a Phase 1/2 Environmental Site Assessment, construction of a visual barrier such as a berm and/or vegetation and installing fencing and gates to prevent illegal dumping.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		450,000		450,000		
Expenditures Total	450,000			450,000		
Funding						
Facility Reserve Fund		450,000		450,000		
Funding Total	450,000			450,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Bike Route Signage - Design
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PRM002

PROJECT DESCRIPTION AND RATIONALE

The Township of Scugog's Active Transportation and Transportation Master Plan identified the need to install pavement markings and bike route signage on cycling routes identified in the plan.

In June 2021, Council endorsed the plan recommendations, including the works outlined above.

The scope of work for this project will involve retaining a consultant to determine sign and pavement marking requirements and preparing the tender.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure		50,000		50,000	
<i>Expenditures Total</i>		50,000		50,000	
Funding					
CCBF Reserve Fund		50,000		50,000	
<i>Funding Total</i>		50,000		50,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Bike Route Signage - Implementation
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2030
Project Number	PRM003

PROJECT DESCRIPTION AND RATIONALE

The Township of Scugog's Active Transportation and Transportation Master Plan identified the need to install pavement markings and bike route signage on cycling routes identified in the plan.

In June 2021, Council endorsed the plans recommendations including the works outlined above.

The scope of work for this project will involve retaining contractors to install the necessary signage and paint the required pavement markings.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		125,000			125,000	
Expenditures Total		125,000			125,000	
Funding						
CCBF Reserve Fund		125,000			125,000	
Funding Total		125,000			125,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Gateway Digital Sign
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2030
Project Number	PRM004

PROJECT DESCRIPTION AND RATIONALE

In 2021, Council approved the Tourism Wayfinding Plan. One of the key recommendations of the plan is a Signature Digital Gateway sign to be located on Highway 7A, east of Water Street.

This signature, gateway sign communicates a community welcome and invitation to visitors as they approach the largest, economic district within the Township, Port Perry. Using digital sign technology provides the versatility to promote events, offer information and broadcast safety notices to visitors in an environmentally and inclusive channel. Information is planned to include:

- Township run public events/festivals (Canada Day, Dog Days of Summer, Canoe the Nonquon, etc.)
- Fee for use to Chamber, BIA and other third parties that would like to promote local events (Santa Claus Parade, Candlelight walk, Fishing Derbies or Tourist events etc.)
- Township recreation/program registration information
- Facility and/or Road Closures
- Service Interruption
- Emergency Management messaging

Reference:

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #3: Economic Development & Tourism "Create, grow and retain employment opportunities and promote tourism."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	100,000				100,000
Expenditures Total	100,000				100,000
Funding					
MP Reserve	100,000				100,000
Funding Total	100,000				100,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Implementation of Wayfinding Signs - Phase 2
Department	PRM PW Roadside Maintenance
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PRM005

PROJECT DESCRIPTION AND RATIONALE

The scope of work involves Phase 2 of the 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 agri-culinary offerings.

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

Objectives:

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

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

Reference:

Strategic Direction #3: Economic Development & Tourism "Create, attract and retain employment opportunities and promote tourism."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	45,000			45,000	
Expenditures Total	45,000			45,000	
Funding					
Contributions from Others	15,000			15,000	
MP Reserve	30,000			30,000	
Funding Total	45,000			45,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2026
Department	PSD PW Sidewalks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PSD002

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include replacement of existing sidewalks to same or better standards. Locations will be based on the result of annual sidewalk inspections.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		150,000	150,000			
Expenditures Total	150,000	150,000				
Funding						
CCBF Reserve Fund		150,000	150,000			
Funding Total	150,000	150,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2027
Department	PSD PW Sidewalks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PSD003

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include replacement of existing sidewalks to same or better standards. Locations will be based on the result of annual sidewalk inspections.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		150,000	150,000			
Expenditures Total	150,000	150,000				
Funding						
CCBF Reserve Fund		150,000	150,000			
Funding Total	150,000	150,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2028
Department	PSD PW Sidewalks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PSD004

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include replacement of existing sidewalks to same or better standards. Locations will be based on the result of annual sidewalk inspections.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		150,000		150,000		
Expenditures Total	150,000			150,000		
Funding						
CCBF Reserve Fund		150,000		150,000		
Funding Total	150,000			150,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2029
Department	PSD PW Sidewalks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PSD005

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include replacement of existing sidewalks to same or better standards. Locations will be based on the result of annual sidewalk inspections.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		150,000			150,000	
Expenditures Total	150,000				150,000	
Funding						
CCBF Reserve Fund		150,000			150,000	
Funding Total	150,000				150,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Sidewalk Reconstruction - 2030
Department	PSD PW Sidewalks
Project Manager	Dan Rosebrugh, Manager of Capital Projects
Start Year	2030
Project Number	PSD006

PROJECT DESCRIPTION AND RATIONALE

The scope of work for this project will include replacement of existing sidewalks to same or better standards. Locations will be based on the result of annual sidewalk inspections.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Township of Scugog Active Transportation and Transportation Master Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		150,000			150,000	
Expenditures Total		150,000			150,000	
Funding						
CCBF Reserve Fund		150,000			150,000	
Funding Total		150,000			150,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Georgian Woods SWM Pond Rehab
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	PST001

PROJECT DESCRIPTION AND RATIONALE

The scope of work will involve the cleanout and rehabilitation of the Georgian Woods stormwater management pond. The pond was originally constructed in 2000 and is bounded by Mikelen Drive to the north, Brae Valley Drive to the east and Brae Valley Court to the south. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, the forebays for the pond are full of sediment and phragmites. The forebays are no longer providing any sediment capture for the pond and should be cleaned out. In addition, the outlet water from the facility is laden with sediment and the clearstone around the quality outlet should be removed and replaced.

Stormwater Management (SWM) Facilities are design to mitigate impacts of urban development by providing flooding and erosion control (water quantity control) as well as water quality enhancement (water quality control). The maintenance and rehabilitation of SWM facilities is a critical component of the Township of Scugog's Asset Management Plan. A regular maintenance and capital works program for SWM facilities will improve the effectiveness and extend the overall life expectancy of the facilities.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the natural environment."

2021 Stormwater Management Pond Inventory and Condition Assessment

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	800,000	800,000				
Expenditures Total	800,000	800,000				
Funding						
Contributions from Developers	800,000	800,000				
Funding Total	800,000	800,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Georgian Woods SWM Pond Rehab
Department PST PW Storm
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number PST001

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PST002

PROJECT DESCRIPTION AND RATIONALE

The scope of work will involve the survey, design and tender documents for the cleanout and rehabilitation of the Honey Harbour Estates, south stormwater management pond. The pond was originally constructed in 1994 and is located between Cawkers Cove Road and Lake Scugog. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, the pond is recommended for cleaning every 11 years and was last cleaned in 2002. In addition, two outlet channels need to be flushed and the outlet pipe is crushed and requires replacement.

Stormwater Management (SWM) Facilities are design to mitigate impacts of urban development by providing flooding and erosion control (water quantity control) as well as water quality enhancement (water quality control). The maintenance and rehabilitation of SWM facilities is a critical component of the Township of Scugog's Asset Management Plan. A regular maintenance and capital works program for SWM facilities will improve the effectiveness and extend the overall life expectancy of the facilities.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the natural environment."

2021 Stormwater Management Pond Inventory and Condition Assessment

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	80,000			80,000	
Expenditures Total	80,000			80,000	
Funding					
Environmental Reserve	80,000			80,000	
Funding Total	80,000			80,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	PST002

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Honey Harbour South SWM Pond Rehab
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PST003

PROJECT DESCRIPTION AND RATIONALE

The scope of work will involve the cleanout and rehabilitation of the Honey Harbour Estates, south stormwater management pond. The pond was originally constructed in 1994 and is located between Cawkers Cove Road and Lake Scugog. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, the pond is recommended for cleaning every 11 years and was last cleaned in 2002. In addition, two outlet channels need to be flushed and the outlet pipe is crushed and requires replacement.

Stormwater Management (SWM) Facilities are design to mitigate impacts of urban development by providing flooding and erosion control (water quantity control) as well as water quality enhancement (water quality control). The maintenance and rehabilitation of SWM facilities is a critical component of the Township of Scugog's Asset Management Plan. A regular maintenance and capital works program for SWM facilities will improve the effectiveness and extend the overall life expectancy of the facilities.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the natural environment."

2021 Stormwater Management Pond Inventory and Condition Assessment

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	700,000				700,000
Expenditures Total	700,000				700,000
Funding					
Facility Reserve Fund	700,000				700,000
Funding Total	700,000				700,000

Township of Scugog

2026 Capital Budget and 2027 to 2030 Capital Forecast

Capital Projects

Project Name	Honey Harbour South SWM Pond Rehab
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PST003

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Baagwating SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	PST004

PROJECT DESCRIPTION AND RATIONALE

The scope of work will involve the survey, design and tender documents for the cleanout and rehabilitation of the Baagwating Park stormwater management pond. The pond was originally constructed in 2003 and is located at the northeast corner of Water Street and Curts Street and outlets to Lake Scugog. The pond was cleaned out in 2007 and partially cleaned out again in 2013. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, the pond is recommended for cleaning every 11 years. As well, vegetation needs to be cleared and repairs made to the headwall.

Stormwater Management (SWM) Facilities are design to mitigate impacts of urban development by providing flooding and erosion control (water quantity control) as well as water quality enhancement (water quality control). The maintenance and rehabilitation of SWM facilities is a critical component of the Township of Scugog's Asset Management Plan. A regular maintenance and capital works program for SWM facilities will improve the effectiveness and extend the overall life expectancy of the facilities.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the natural environment."

2021 Stormwater Management Pond Inventory and Condition Assessment

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	216,000	216,000				
Expenditures Total	216,000	216,000				
Funding						
Major Facilities Reserve Fund	216,000	216,000				
Funding Total	216,000	216,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Baagwating SWM Pond Design
Department PST PW Storm
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2026
Project Number PST004

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Baagwating SWM Pond Design
Department PST PW Storm
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2026
Project Number PST004

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Smart Centres SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PST005

PROJECT DESCRIPTION AND RATIONALE

The scope of work will involve the survey, design and tender documents for the cleanout and rehabilitation of the Smart Centre stormwater management pond. The pond was originally constructed in 2009 and is located south of Highway 7A, south of the new Taylor Ford dealership. Based on the Stormwater Management Pond Inventory and Condition Assessment completed in 2021, it is recommended that this pond be cleaned out every 8 years. As well, the inlet grate requires repair.

Stormwater Management (SWM) Facilities are design to mitigate impacts of urban development by providing flooding and erosion control (water quantity control) as well as water quality enhancement (water quality control). The maintenance and rehabilitation of SWM facilities is a critical component of the Township of Scugog's Asset Management Plan. A regular maintenance and capital works program for SWM facilities will improve the effectiveness of the facilities and extend the overall life expectancy of the facilities.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Strategic Direction #4: Natural Environment " Protect, enhance, and restore the natural environment."

2021 Stormwater Management Pond Inventory and Condition Assessment

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	70,000			70,000	
Expenditures Total	70,000			70,000	
Funding					
Environmental Reserve	70,000			70,000	
Funding Total	70,000			70,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Smart Centres SWM Pond Design
Department	PST PW Storm
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2029
Project Number	PST005

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Blackstock Arena Replacement Design
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	CAR001

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes design and construction for the replacement of the single pad arena at the Blackstock Recreation Complex (BRC). The Parks, Recreation and Culture Strategic Master Plan was updated in 2018 and identifies the highest priority as the replacement of the single pad of ice at the Blackstock Recreation Complex (BRC). The Blackstock arena is both undersized and in poor condition. The estimated cost to maintain the arena in its current functional state (as an undersized, older arena) is approximately \$5 million. The arena will reach a critical point in the next few years which will result in the closure of the facility. The master plan also recommended the development of additional facilities as part of the BRC including ancillary meeting room space and a double gymnasium which is a demonstrated need in the Township which will be considered for future phases of construction.

Planning for the replacement of the arena began in August 2019 with public consultation, identifying servicing requirements and a preliminary design. The project will only proceed if the Township is successful in receiving a major grant. Funding is proposed through grant, DC funding, major facility reserve and fundraising.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Township of Scugog, Development Charges Background Study, 2024.

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

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	1,400,000	1,400,000			
Expenditures Total	1,400,000	1,400,000			
Funding					
Federal Grants	735,000	735,000			
Development Charges Reserves	175,000	175,000			
Major Facilities Reserve Fund	490,000	490,000			
Funding Total	1,400,000	1,400,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Blackstock Arena Replacement Design
Department CAR CS Blackstock Arena
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number CAR001

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Blackstock Community Hall Repairs - 2026
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	CAR002

PROJECT DESCRIPTION AND RATIONALE

A Building Condition Assessment was completed for the Blackstock Recreation Complex in 2023. The report identified several 1 to 2 year and 3 to 5 year needs for the facility that are recommended to be completed in 2026. Some of the work to be completed includes: repairing plaster underneath the hall floor; performing detailed analysis of main floor supporting structure; repairing concrete slab cracks with suitable parging; and replacing older panels. It is important that the works be completed in a timely manner to ensure the ongoing use of the facility and avoid increased repair costs in the future.

The repair and replacement of building components is a critical component of the Township's infrastructure maintenance program. The work required each year is prioritized based on the Building Condition Assessments and other criteria such as maintenance costs, synergies with other projects, eligibility for external grants, etc.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

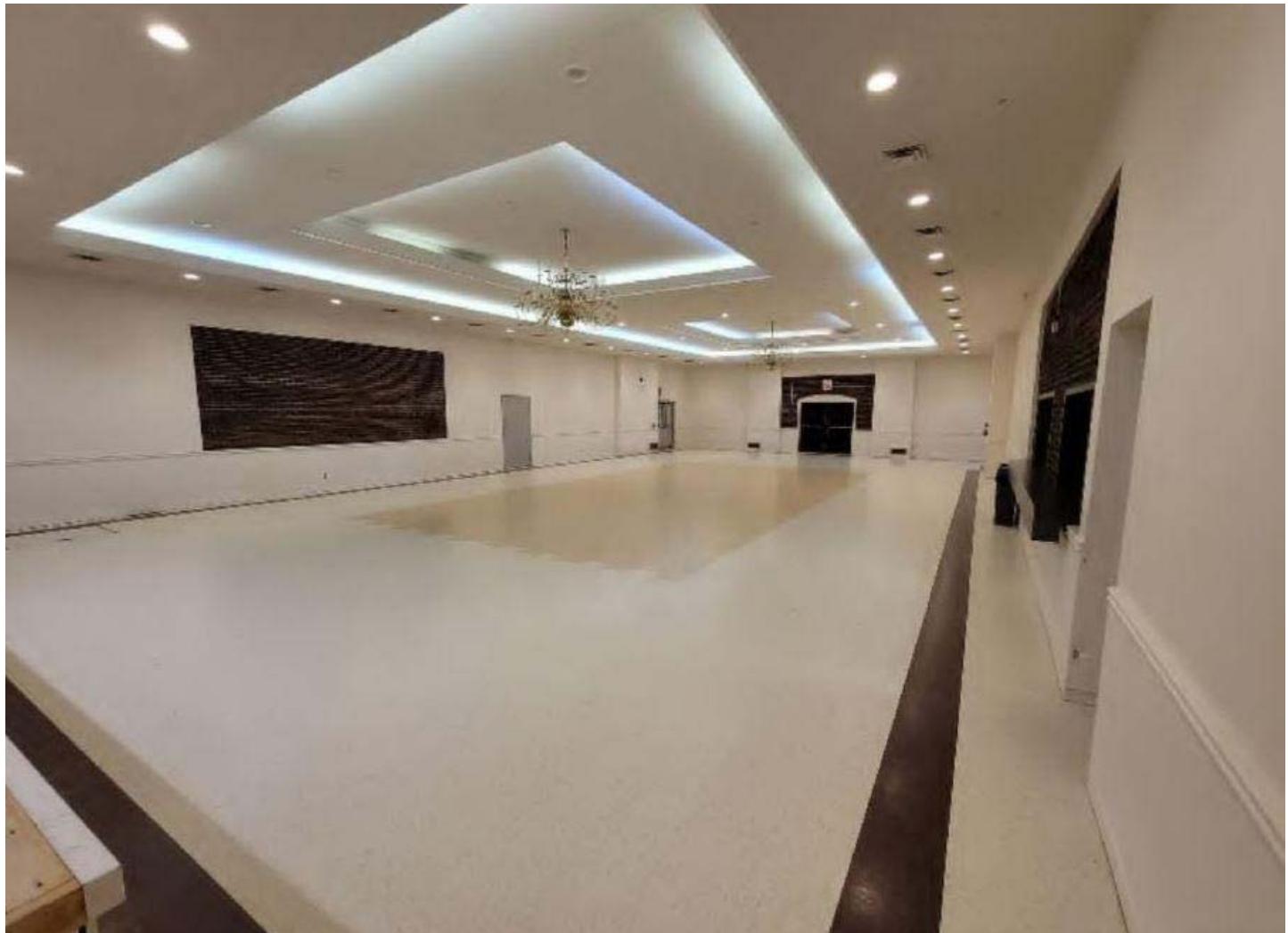
2023 Blackstock Recreation Complex, Building Condition Assessment

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	45,000	45,000				
Expenditures Total	45,000	45,000				
Funding						
Facility Reserve Fund	45,000	45,000				
Funding Total	45,000	45,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Blackstock Community Hall Repairs - 2026
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	CAR002

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Blackstock Community Hall Repairs - 2028
Department	CAR CS Blackstock Arena
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	CAR004

PROJECT DESCRIPTION AND RATIONALE

A Building Condition Assessment was completed for the Blackstock Recreation Complex in 2023. The report identified several 1 to 2 year and 3 to 5 year needs for the facility that are recommended to be completed in 2028. The scope of these repairs include: replacing aging and corroded sections of sanitary drain piping; uncover and inspect sump pumps for condition and operation; repairing ceiling damage; and updating manual pull fire stations. It is important that the works be completed in a timely manner to ensure the ongoing use of the facility and avoid increased repair costs in the future.

The repair and replacement of building components is a critical component of the Township's infrastructure maintenance program. The work required each year is prioritized based on the Building Condition Assessments and other criteria such as maintenance costs, synergies with other projects, eligibility for external grants, etc.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

2023 Blackstock Recreation Complex, Building Condition Assessment

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	55,000			55,000	
Expenditures Total	55,000			55,000	
Funding					
Facility Reserve Fund	55,000			55,000	
Funding Total	55,000			55,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Blackstock Community Hall Repairs - 2028
Department CAR CS Blackstock Arena
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2028
Project Number CAR004

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Ice Resurfacer - #5216012
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	CFL001

PROJECT DESCRIPTION AND RATIONALE

This project is for the replacement of the 2016 Olympia ice re-surfacer (#5216012). The current ice resurfacer is at end of its useful life and will need to be replaced in order to continue service. The ice-resurfacer is used as a back-up at the SCRC.

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets.”

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		180,000		180,000		
Expenditures Total	180,000			180,000		
Funding						
Vehicle Reserve Fund		180,000		180,000		
Funding Total	180,000			180,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Ice Resurfacer - #5216012
Department CFL CS Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2028
Project Number CFL001

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Half Ton Pickup - #5116095
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2028
Project Number	CFL002

PROJECT DESCRIPTION AND RATIONALE

The replacement of the existing 2016 Half Ton Pickup will allow Parks staff to continue their departmental operations. The asset has reached the end of its useful life due to daily use. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		77,000		77,000		
Expenditures Total	77,000			77,000		
Funding						
Vehicle Reserve Fund		77,000		77,000		
Funding Total	77,000			77,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement of Half Ton Pickup - #5116095
Department CFL CS Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2028
Project Number CFL002

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Utility Vehicle - #5115016
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	CFL005

PROJECT DESCRIPTION AND RATIONALE

The replacement of a compact utility vehicle (#5115016), will allow for continued parks maintenance in the Township parks. The compact utility vehicle is used daily from May through October. The existing compact utility vehicle will have reached the end of its useful life. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	27,000	27,000				
Expenditures Total	27,000	27,000				
Funding						
Vehicle Reserve Fund	27,000	27,000				
Funding Total	27,000	27,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Utility Vehicle - #5115016
Department CFL CS Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2026
Project Number CFL005

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Tractor Plow - #5114036
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2029
Project Number	CFL006

PROJECT DESCRIPTION AND RATIONALE

The replacement of tractor and plow combination (#5114036) will allow for continued plowing and sanding of sidewalks. The tractor plow combination is used daily from November to March for snow clearing and is used for watering hanging baskets from May to October. This tractor and plow has reached the end of its useful life due to its daily use. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	75,000			75,000	
Expenditures Total	75,000			75,000	
Funding					
Vehicle Reserve Fund	75,000			75,000	
Funding Total	75,000			75,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Tractor Plow - #5114036
Department CFL CS Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2029
Project Number CFL006

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Mower - #5118038
Department	CFL CS Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	CFL008

PROJECT DESCRIPTION AND RATIONALE

The replacement of a zero turn mower (#5118038) 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 its 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 #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	26,000	26,000				
Expenditures Total	26,000	26,000				
Funding						
Vehicle Reserve Fund	26,000	26,000				
Funding Total	26,000	26,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Mower - #5118038
Department CFL CS Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2026
Project Number CFL008

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Tandem Trailer - #5117001
Department	CFL CS Fleet
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CFL009

PROJECT DESCRIPTION AND RATIONALE

This 24' tandem trailer replaces the 2017 trailer and will be used for floating the parks skidsteer to locations outside of the urban area. The skidsteer is a piece of equipment used for a wide variety of tasks, including landscaping and ground maintenance.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	18,000	18,000				
Expenditures Total	18,000	18,000				
Funding						
Vehicle Reserve Fund	18,000	18,000				
Funding Total	18,000	18,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Tandem Trailer - #5117001
Department CFL CS Fleet
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2026
Project Number CFL009

Gallery

C:\Users\frasca\Pictures\Camera Roll\Parks Trailer.jpg



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2026
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CHL002

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board Capital Requests:

Hall	Description	Cost
Greenbank Hall	Paint Exterior of Hall	\$3,000
Scugog Island Hall	Replace Stairs	\$3,000
Prince Albert Hall	Tables and Chairs	\$4,000
Nestleton Hall	Kitchen Hood Safety Rail	\$500
Nestleton Hall	Refinish Stage	\$2,000
Caesarea Hall	Refinish Floors	\$6,000
	Total	\$18,500

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

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

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	18,500	18,500				
Expenditures Total	18,500	18,500				
Funding						
Facility Reserve Fund	18,500	18,500				
Funding Total	18,500	18,500				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Community Hall Projects - 2026
Department CHL CS Community Halls
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2026
Project Number CHL002

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2027
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CHL003

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board Capital Requests:

Hall	Description	Cost
Greenbank Hall	Sound & Light Storage Equipment	\$3,000
Caesarea Hall	Renovate Washrooms	\$6,000
Seagrave Hall	New Windows	\$1,000
Seagrave Hall	New Roll up Doors	\$2,500
Prince Albert Hall	Sump Pump Replacement	\$3,000
Nestleton Hall	Interior upgrades to Hall	\$5,000
		\$1,500*
		Total \$22,000

*Other projects not currently defined = \$1,500

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities equipment and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog Asset Management Plan

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

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	22,000		22,000			
Expenditures Total	22,000		22,000			
Funding						
Facility Reserve Fund	22,000		22,000			
Funding Total	22,000		22,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Community Hall Projects - 2027
Department CHL CS Community Halls
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2027
Project Number CHL003

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2028
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CHL004

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board Capital Requests:

Hall	Description	Cost
Greenbank Hall	Restain Hall Exterior	\$3,000
Seagrave Hall	New Windows	\$2,000
Prince Albert Hall	Exterior Painting	\$10,000
Caesarea Hall	Replace Countertops	\$6,000
		\$1,000*
		Total
		\$22,000

*Other Projects not currently defined \$1,000

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities equipment and other assets.”

Strategic Direction #5: Complete Community “Strengthen our communities to be inclusive, healthy, safe, connected and engaged.”

Township of Scugog Asset Management Plan

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

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	22,000			22,000	
Expenditures Total	22,000			22,000	
Funding					
Facility Reserve Fund	22,000			22,000	
Funding Total	22,000			22,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Community Hall Projects - 2028
Department CHL CS Community Halls
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2028
Project Number CHL004

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Community Hall Projects - 2029
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CHL005

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board capital requests:

Hall	Description	Cost
Greenbank Hall	Paint Hall & Pavilion Roof	\$2,500
Prince Albert Hall	Downstairs Renovation	\$15,000
Caesarea Hall	Build Storage / Coat Closet	\$6,000
		Total
		\$23,500

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment and other assets.”

Strategic Direction #5: Complete Community “Strengthen our communities to be inclusive, healthy, safe, connected and engaged.”

Township of Scugog Asset Management Plan

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

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	23,500				23,500
Expenditures Total	23,500				23,500
Funding					
Facility Reserve Fund	23,500				23,500
Funding Total	23,500				23,500

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Community Hall Projects - 2029
Department CHL CS Community Halls
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2029
Project Number CHL005

Gallery



Township of Scugog

2026 Capital Budget and 2027 to 2030 Capital Forecast

Capital Projects

Project Name	Community Hall Projects - 2030
Department	CHL CS Community Halls
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2030
Project Number	CHL006

PROJECT DESCRIPTION AND RATIONALE

Annual Community Hall Board capital requests:

*Other Projects not currently defined \$4,500

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment and other assets.”

Strategic Direction #5: Complete Community “Strengthen our communities to be inclusive, healthy, safe, connected and engaged.”

Township of Scugog Asset Management Plan

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

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	22,000				22,000	
Expenditures Total	22,000				22,000	
Funding						
Facility Reserve Fund	22,000				22,000	
Funding Total	22,000				22,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Community Hall Projects - 2030
Department CHL CS Community Halls
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2030
Project Number CHL006

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Port Perry Skatepark Upgrade Design
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COF001

PROJECT DESCRIPTION AND RATIONALE

The Port Perry Skatepark was constructed in 2001 with five (5) features. During the consultation process for the 2018 Parks, Recreation, and Culture Master Plan, the Port Perry Skatepark was identified as insufficient for users. The Master Plan recommended that a design process be undertaken for upgrades and replacement with a concrete structure at the Port Perry Skatepark.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

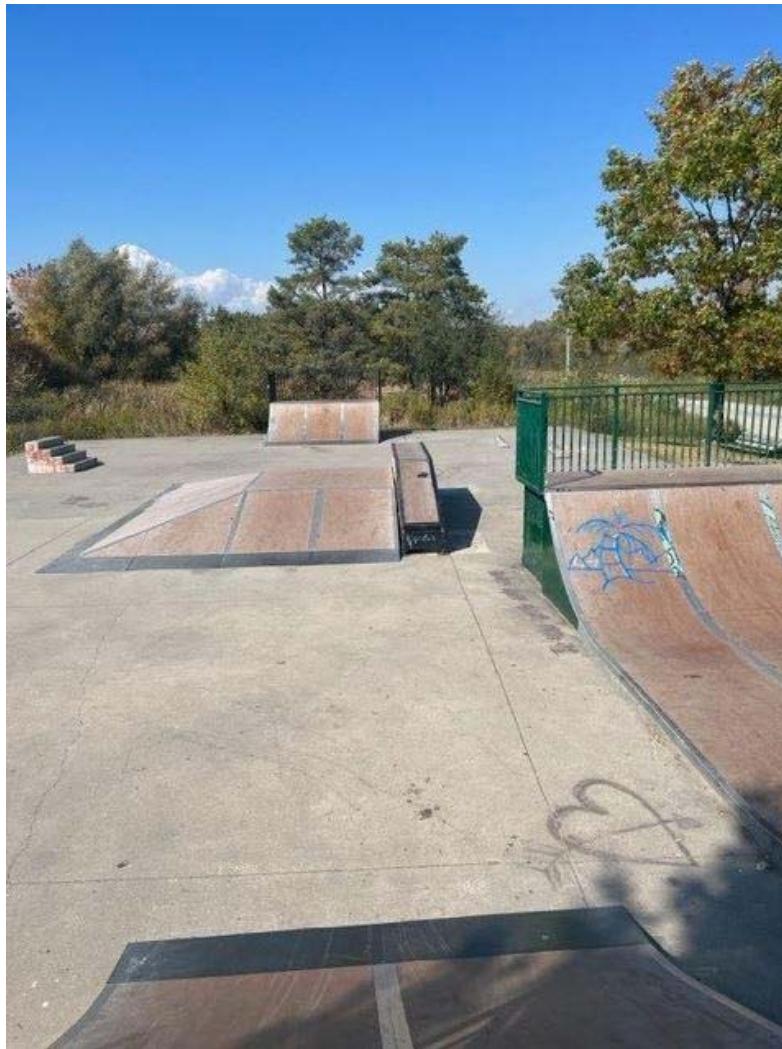
Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	30,000		30,000			
Expenditures Total	30,000		30,000			
Funding						
Facility Reserve Fund	30,000		30,000			
Funding Total	30,000		30,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Port Perry Skatepark Upgrade Design
Department COF CS Outdoor Facilities
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2027
Project Number COF001

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Carolyn Best 3 LED Lighting
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COF002

PROJECT DESCRIPTION AND RATIONALE

This project is for the installation of LED lights for the ball diamond at Carolyn Best #3. Adding lights at this ball diamond will allow for night use for an additional 250 available diamond rentals. The project will only proceed if the grant application is successful.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	280,000		280,000			
Expenditures Total	280,000		280,000			
Funding						
Provincial Grants	180,000		180,000			
Hydro Reserve Fund	50,000		50,000			
Development Charges Reserves	50,000		50,000			
Funding Total	280,000		280,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Carolyn Best 3 LED Lighting
Department COF CS Outdoor Facilities
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2027
Project Number COF002

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Greenbank LED Ball Diamond Upgrades
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	COF003

PROJECT DESCRIPTION AND RATIONALE

This project is for the replacement and upgrading of the lighting for the ball diamond at Ianson Park with LED lighting. The lights were replaced several years ago and will be challenging to find replacement bulbs in the future. The project is proposed to be funded jointly by the Township (50%), Greenbank Hall and Park Board (50%). The project will only proceed if the grant application is successful and/or the Board has secured their share of funding. The funding amount includes the cost of an engineer stamped lighting drawing required for the Request for Proposal document.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		260,000	260,000			
Expenditures Total	260,000	260,000				
Funding						
Contributions from Others		130,000	130,000			
Hydro Reserve Fund		130,000	130,000			
Funding Total	260,000	260,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Greenbank LED Ball Diamond Upgrades
Department COF CS Outdoor Facilities
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2026
Project Number COF003

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Carolyn Best 2 LED Lighting
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	COF004

PROJECT DESCRIPTION AND RATIONALE

This project is for the installation of LED lights for the ball diamond at Carolyn Best #2. Adding lights at this ball diamond will allow for night use for an additional 250 available diamond rentals. The additional lit diamond would see all three diamonds at Carolyn Best fields complete and centralize most diamond play to this complex. The project will only proceed if the grant application is successful.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	300,000			300,000	
Expenditures Total	300,000			300,000	
Funding					
Provincial Grants	180,000			180,000	
Hydro Reserve Fund	60,000			60,000	
Development Charges Reserves	60,000			60,000	
Funding Total	300,000			300,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Carolyn Best 2 LED Lighting
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	COF004

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Boardwalk Replacement
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	COF005

PROJECT DESCRIPTION AND RATIONALE

The boardwalk is a well used boardwalk that runs from Simcoe Street through the Rotary Environmental Park along the waterfront to the boat launch. Over the years there have been some repairs completed to the boardwalk by staff. This project would be for engineered drawings for the piles and replacement of sections of the boardwalk.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism ."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		75,000	75,000			
Expenditures Total	75,000	75,000				
Funding						
Facility Reserve Fund		75,000	75,000			
Funding Total	75,000	75,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Boardwalk Replacement
Department COF CS Outdoor Facilities
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2026
Project Number COF005

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Port Perry Skatepark Upgrade - Construction
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2030
Project Number	COF006

PROJECT DESCRIPTION AND RATIONALE

The Port Perry Skatepark was constructed in 2001 with five (5) features. During the consultation process for the 2018 Parks, Recreation, and Culture Master Plan, the Port Perry Skatepark was identified as insufficient for users. The Master Plan recommended that a design process be undertaken for upgrades and replacement with a concrete structure at the Port Perry Skatepark. This is the construction phase of this project.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	600,000				600,000
Expenditures Total	600,000				600,000
Funding					
Provincial Grants	150,000				150,000
Parks Reserve Fund	450,000				450,000
Funding Total	600,000				600,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Port Perry Skatepark Upgrade - Construction
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2030
Project Number	COF006

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Upgrade to LED Fixtures - Port Perry Tennis Club
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COF007

PROJECT DESCRIPTION AND RATIONALE

This project is for the upgrade of the 20 floodlights installed in 2010 to LED lighting at the Port Perry Tennis Club.

The project will only proceed if the grant application is successful.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	45,000		45,000			
Expenditures Total	45,000		45,000			
Funding						
Provincial Grants	45,000		45,000			
Funding Total	45,000		45,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Upgrade to LED Fixtures - Port Perry Tennis Club
Department	COF CS Outdoor Facilities
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COF007

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Queen Street Pier Envi Assessment
Department	COM CS Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	COM001

PROJECT DESCRIPTION AND RATIONALE

In 2021, sink holes appeared on the Queen Street Pier and the pier was closed until repairs were able to be completed. As part of the repair process, a structural review was completed and indicates that the pier is near the end of its useful life and planning should begin for the replacement of the pier or an alternative to allow for boat access to the waterfront. The first step would be to complete a Class Environmental Assessment for the pier that includes a Cultural Heritage Evaluation, geotechnical investigation, agency consultation and evaluation options for the replacement of the pier. The Environmental Assessment will also include the concrete sea wall that extends south from the pier.

The Queen Street Pier is located at the east end of Queen Street in Port Perry. The pier extends eastwards into Lake Scugog and is believed to have been constructed in the early 1900s. The pier was originally owned by the Federal government and, according to Parks Canada, was transferred to the Corporation of the Village of Port Perry in 1940. The substructure of the pier is believed to be timber cribs filled with rocks that support a concrete deck, which has been paved over in a mix of interlocking pavers and asphalt.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Port Perry Waterfront Action Plan

Queen Street Pier Condition Assessment, April 2021

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	100,000		100,000			
Expenditures Total	100,000		100,000			
Funding						
Environmental Reserve	100,000		100,000			
Funding Total	100,000		100,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Queen Street Pier Envi Assessment
Department	COM CS Admin
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	COM001

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Parks, Recreation and Culture Master Plan Update
Department	COM CS Admin
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	COM002

PROJECT DESCRIPTION AND RATIONALE

A Parks, Recreation and Culture Master Plan is a municipal guiding document that provides a long-term vision, as well as goals and objectives for the provision of facilities and services relating to parks, recreation and culture over the next decade. The previous Master Plan was completed in 2018.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #2: Sustainability "Improve sustainability through financial management, innovative funding, efficient and effective delivery of services."

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote tourism."

	Budget					
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	80,000		80,000			
Expenditures Total	80,000		80,000			
Funding						
MP Reserve	40,000		40,000			
Development Charges Reserves	40,000		40,000			
Funding Total	80,000		80,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Cartwright Fields
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	CPK001

PROJECT DESCRIPTION AND RATIONALE

The project will add new playground apparatus and if needed will replace the existing playground equipment installed in 2004 in Cartwright Fields located on Highway 7A in Nestleton. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 2-12 years old and consist of multiple slides and climbers.

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	150,000	150,000				
Expenditures Total	150,000	150,000				
Funding						
Contributions from Others	100,000	100,000				
Parks Reserve Fund	50,000	50,000				
Funding Total	150,000	150,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Playground Replacement - Cartwright Fields
Department CPK CS Parks
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2026
Project Number CPK001

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Ianson Park
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	CPK002

PROJECT DESCRIPTION AND RATIONALE

The new playground apparatus will replace the existing playground equipment installed in 2002 in Ianson Park located in Greenbank. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 2-12 years old and consist of multiple slides and climbers.

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		125,000		125,000		
Expenditures Total	125,000			125,000		
Funding						
Parks Reserve Fund		125,000		125,000		
Funding Total	125,000			125,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Playground Replacement - Ianson Park
Department CPK CS Parks
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2028
Project Number CPK002

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Scugog Island Park - Design
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	CPK004

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the design of a new park on Scugog Island. The park elements will be based on the recommendations in the Parks, Recreation and Culture Strategic Master Plan and public consultation. Design is planned for 2027 and construction in 2028. The location of the park is to be determined and funding is dependant on the 2024 Development Charges Study.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

	Budget					
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	30,000		30,000			
Expenditures Total	30,000		30,000			
Funding						
Development Charges Reserves	30,000		30,000			
Funding Total	30,000		30,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Scugog Island Park - Construction
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2028
Project Number	CPK005

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the construction of a new park on Scugog Island. The park elements will be based on the recommendations in the Parks, Recreation and Culture Strategic Master Plan and public consultation. Design is planned for 2027 and construction in 2028. The location of the park is to be determined and funding is dependant on the 2024 Development Charges Study.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	270,000			270,000	
Expenditures Total	270,000			270,000	
Funding					
Development Charges Reserves	270,000			270,000	
Funding Total	270,000			270,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Township Park Signs Replacement
Department	CPK CS Parks
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CPK006

PROJECT DESCRIPTION AND RATIONALE

The Township of Scugog has 19 parks within the Township and signage at each park varies as updates to designs have occurred over years or signs are missing. Signage is important at parks to clearly let our residents and visitors know which park they are occupying for emergency situations, any park amenities available and to describe any rules or regulations for the use of the park.

This project would have all parks, skateparks, and ball diamonds signage be consistent with an updated design for more use of accessible fonts and icons.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

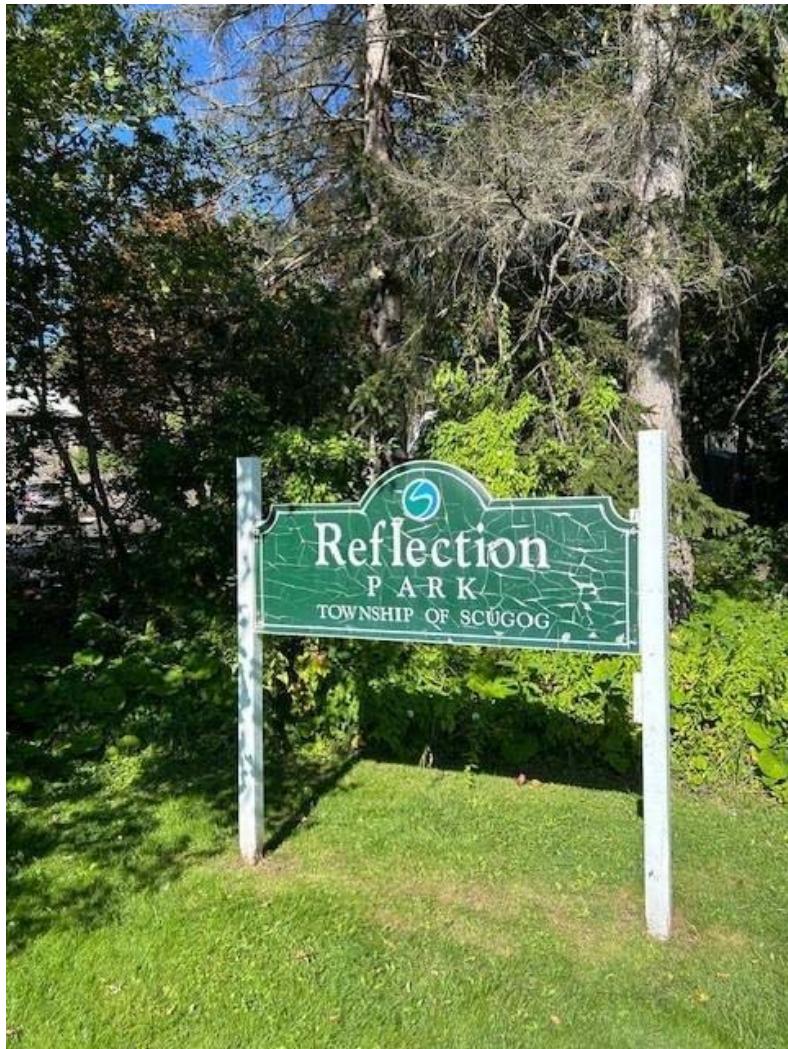
Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism ."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	75,000		75,000			
Expenditures Total	75,000		75,000			
Funding						
Facility Reserve Fund	75,000		75,000			
Funding Total	75,000		75,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Township Park Signs Replacement
Department	CPK CS Parks
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CPK006

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Putsey Park
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	CPK007

PROJECT DESCRIPTION AND RATIONALE

The new playground apparatus will replace the existing playground equipment installed in 2007 in Putsey Park located at the northeast corner of Cedar Grove Drive and Marina Drive in Caesarea. The existing playground equipment has evidence of delamination of plastic from the steel and corrosion. The replacement playground apparatus will be for ages 2-12 years old and consist of multiple slides and climbers.

The Township has a current inventory of 16 playgrounds and it is recommended that one playground is replaced each year.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	120,000	120,000				
Expenditures Total	120,000	120,000				
Funding						
Parks Reserve Fund	120,000	120,000				
Funding Total	120,000	120,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Playground Replacement - Putsey Park
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	CPK007

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Heron Hills Park - Construction
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	CPK008

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the construction of a new park within the Delpark Homes Heron Hills subdivision on the former Jeffrey Farm land. The park will be located at the northeast corner of the development and will connect to Herbert A. Bruce park and to a green space along the creek to the south. The total area will be approximately 0.99 ha (2.5 ac). The park elements will be based on the recommendations in the Parks, Recreation and Culture Strategic Master Plan and public consultation. Construction is planned for 2027 but timing may change depending on the progress of the subdivision construction. A concept plan for the park has been prepared by Delpark as shown on the next page.

In addition, the DC Study includes the construction of a new spray pad. A second spray pad has been requested by many residents and would be funded from DC funds. It is proposed to construct the spray pad at the new Heron Hills Park as it is designated as a Community Park and is one of the largest parks in the urban area.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog, Development Charges Background Study, 2024

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	600,000	600,000				
Expenditures Total	600,000	600,000				
Funding						
Development Charges Reserves	600,000	600,000				
Funding Total	600,000	600,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Heron Hills Park - Construction
Department CPK CS Parks
Project Manager Grant Taylor, Director of Public Works and Recreation
Start Year 2027
Project Number CPK008

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Castle Harbour Waterfront Trail - Design
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2030
Project Number	CPK013

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes the design of a section of the waterfront trail within the Castle Harbour subdivision. The trail would be located between the prosed new development by Lalu Peninsula Inc. and Island View Court. The total greenspace available is 5.3 ha (13 acres).

A draft concept plan for a park at this location was prepared in 2013, however, sufficient funding was not available at that time to proceed with the construction. It is planned to reduce the scope of the project to meet funding availability and the preliminary concept is to include a trail system, naturalized areas, waterfront viewing/resting areas. A public consultation will be conducted during the design process and other elements may be considered. Design is planned for 2030 and construction will be planned for a subsequent year, but timing may change depending on when the adjacent subdivision proceeds.

Reference

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog, Development Charges Background Study, 2024

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	40,000				40,000
Expenditures Total	40,000				40,000
Funding					
Development Charges Reserves	40,000				40,000
Funding Total	40,000				40,000

Township of Scugog

2026 Capital Budget and 2027 to 2030 Capital Forecast

Capital Projects

Project Name	Castle Harbour Waterfront Trail - Design
Department	CPK CS Parks
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2030
Project Number	CPK013

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Tiles at Birdseye Pool
Department	CPL CS Pools
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CPL002

PROJECT DESCRIPTION AND RATIONALE

This project would see the replacement of the original tiles at Birdseye Pool. Over the years some tiles fall off and are replaced by a contractor. Staff have been advised that the current tiles are discontinued and due to the age of the tiles should be replaced.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	40,000		40,000			
Expenditures Total	40,000		40,000			
Funding						
Facility Reserve Fund	40,000		40,000			
Funding Total	40,000		40,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Tiles at Birdseye Pool
Department	CPL CS Pools
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CPL002

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Swimming Pool Condition Report
Department	CPL CS Pools
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CPL003

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes a Swimming Pool Condition Report for Birdseye Pool. The pool was constructed in 2002 and has seen only minor repairs performed in 24 years. The assessment will include visual reviews of structural building systems, mechanical and pool watering and treatment systems.

The report will be used to inform the Township's Asset Management Plan to understand the physical condition of the facility and anticipated maintenance for the future.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

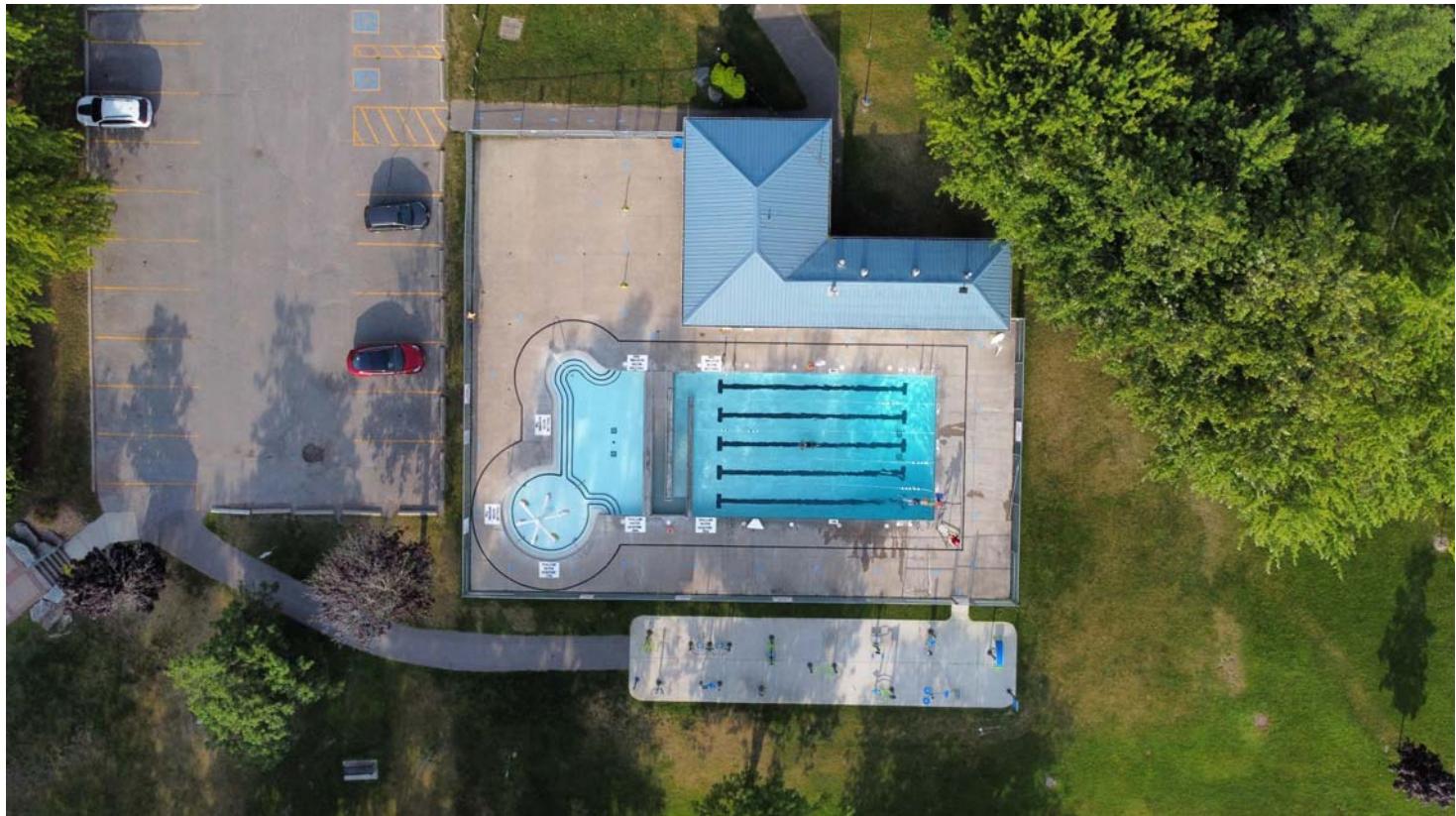
Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	10,000	10,000				
Expenditures Total	10,000	10,000				
Funding						
Facility Reserve Fund	10,000	10,000				
Funding Total	10,000	10,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Swimming Pool Condition Report
Department	CPL CS Pools
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CPL003

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Low Emissivity Ceiling at SCRC
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC001

PROJECT DESCRIPTION AND RATIONALE

Low emissivity ceiling's primary function is to block radiant energy emitted from the ceiling structure. Low E ceilings create a vapour barrier and thermal break, reducing condensation on the underside of the roof structure, preventing the ceiling from dripping onto the ice surface. This in turn has the effect of reducing the heat load on the ice, thus reducing run time on the refrigeration system.

The Low E Ceiling was installed on both pad at the SCRC 15+ years ago and is beginning to show signs of deterioration at certain locations. A full replacement would cost over \$80.000 and this project is for the replacement of 8 pieces on pad 1 of SCRC.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	17,000		17,000			
Expenditures Total	17,000		17,000			
Funding						
Facility Reserve Fund	17,000		17,000			
Funding Total	17,000		17,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Low Emissivity Ceiling at SCRC
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC001

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #3 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC002

PROJECT DESCRIPTION AND RATIONALE

The refrigeration plant at the SCRC is comprised of 4 compressors. All compressors are original compressors installed in 2003 and nearing their useful life. The compressor runs, often continuously, to pull the vaporised ammonia from the chiller, in turn lowering the pressure in the chiller. The replacement of the compressor is required to maintain the efficient operation of the refrigeration plant

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets.”

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	115,000			115,000	
Expenditures Total	115,000			115,000	
Funding					
Facility Reserve Fund	115,000			115,000	
Funding Total	115,000			115,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #3 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC002

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Lobby Flooring and Furnishings
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC004

PROJECT DESCRIPTION AND RATIONALE

The rubber flooring in the Pad 1 lobby of the Scugog Arena is past its useful life and has seen significant wear and tear over 20 years. The area that requires replacement is only on Pad 1 near the concession booth. The lobby furnishings (table and chairs) were purchased over 20 years ago and in need of replacement.

Reference:

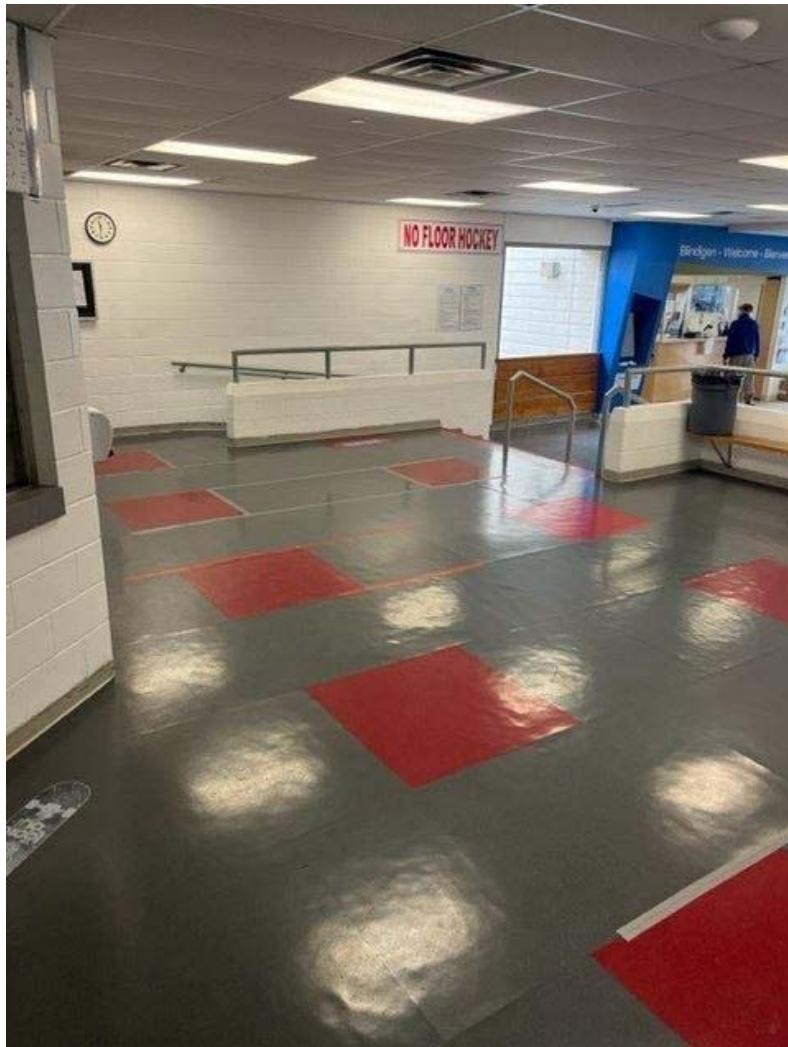
Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment and other assets.”

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Facility Reserve Fund	50,000	50,000				
Funding Total	50,000	50,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Lobby Flooring and Furnishings
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC004

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Hall Washroom Renovations
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC005

PROJECT DESCRIPTION AND RATIONALE

The washrooms in the SCRC Hall are the original partitions, flooring and fixtures which are nearing 30 years old. The hall floor replacement was completed in 2022. The same vinyl flooring would be used in the washrooms as was used in the hall, with updated partitions as the original have been well used over the years. The toilets and sinks will also be replaced.

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment and other assets.”

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	70,000			70,000		
Expenditures Total	70,000			70,000		
Funding						
Facility Reserve Fund	70,000			70,000		
Funding Total	70,000			70,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Hall Washroom Renovations
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC005

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #2 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC006

PROJECT DESCRIPTION AND RATIONALE

The refrigeration plant at the SCRC is comprised of 4 compressors. All compressors are original compressors installed in 2003 and nearing their useful life. The compressor runs, often continuously, to pull the vaporised ammonia from the chiller, in turn lowering the pressure in the chiller. The replacement of the compressor is required to maintain the efficient operation of the refrigeration plant.

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment and other assets.”

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	110,000	110,000				
Expenditures Total	110,000	110,000				
Funding						
Facility Reserve Fund	110,000	110,000				
Funding Total	110,000	110,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #2 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC006

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Surge Drum Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC008

PROJECT DESCRIPTION AND RATIONALE

The surge drum in the refrigeration plant at the SCRC is the original drum installed in 2003. A surge drum performs an important function by separating the liquid out of the gas and returning it to the chiller which allows the gas to pass to the compressor through the suction line and return the liquid to the chiller for re-circulation.

Reference:

Strategic Direction #1 - Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets.”

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	80,000			80,000		
Expenditures Total	80,000			80,000		
Funding						
Facility Reserve Fund	80,000			80,000		
Funding Total	80,000			80,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Surge Drum Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2028
Project Number	CRC008

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Refrigeration Plant Electrical Panel SCRC
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2026
Project Number	CRC011

PROJECT DESCRIPTION AND RATIONALE

The electrical panel in the refrigeration plant at the SCRC is the original panel from 2003 when Pad 2 was constructed and past its useful life of 15 years. The Township's refrigeration plant contractor CIMCO provides a capital replacement assessment of all equipment and identifies the electrical panel as a medium risk to the plant if not replaced. The electrical panel is an essential component to the operation of the refrigeration plant and if not replaced could pose a business risk to ice rentals with poor ice quality, cancellation of programming and unbudgeted emergency repairs.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		70,000	70,000			
Expenditures Total	70,000	70,000				
Funding						
Facility Reserve Fund		70,000	70,000			
Funding Total	70,000	70,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Refrigeration Plant Electrical Panel SCRC
Department CRC CS Rec Centre
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2026
Project Number CRC011

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Main Office Expansion Design
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC012

PROJECT DESCRIPTION AND RATIONALE

In 2014 the SCRC main office was renovated to provide a barrier-free environment and renew the interior aesthetic to the facility. Since 2014, the office area is used by an additional new permanent full time Associate, the Foreman has been moved to a three foot wide area and all the permanent full time Arena Attendants require access to a computer. The Manager's office is currently in a meeting room that could be used for rentals.

An expansion to the main office would create space for the Foreman and the Manager to have access to staff and the public. The expansion would also provide a second egress for staff to vacate the area safely if there was a danger identified at the front desk or front entrance.

This project would be the design phase of the work.

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets.”

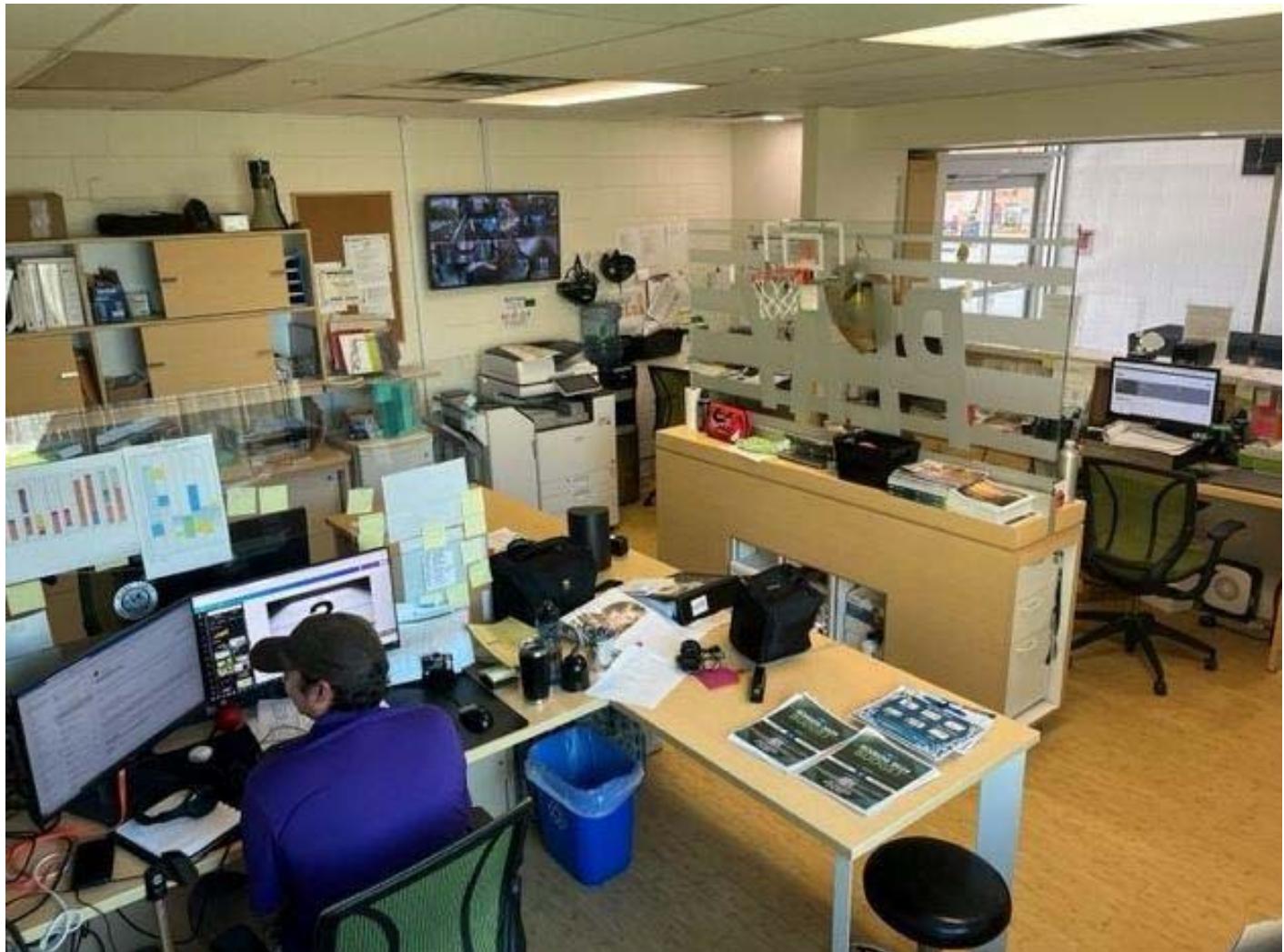
SCRC Emergency Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	25,000			25,000	
Expenditures Total	25,000			25,000	
Funding					
Facility Reserve Fund	25,000			25,000	
Funding Total	25,000			25,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Main Office Expansion Design
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC012

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Parking Lot Reconstruction Phase 1
Department	CRC CS Rec Centre
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	CRC014

PROJECT DESCRIPTION AND RATIONALE

The Scugog Community Recreation Centre parking lot rehabilitation project will proceed with phase 1. This project will provide upgrades to the parking lot and follow the Township of Scugog Asset Management Plan.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism."

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		815,000	815,000			
Expenditures Total	815,000	815,000				
Funding						
Facility Reserve Fund		815,000	815,000			
Funding Total	815,000	815,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Parking Lot Reconstruction Phase 1
Department	CRC CS Rec Centre
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2026
Project Number	CRC014

Gallery

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Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	LED Light Installation SCRC Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC017

PROJECT DESCRIPTION AND RATIONALE

The lights in the SCRC Hall are the original lights installed in 1995. This project proposed that all 214 ballasts in the hall be replaced to allow LED lights installed. The use of LED lights would reduce utility costs and maintenance costs at the facility.

Reference:

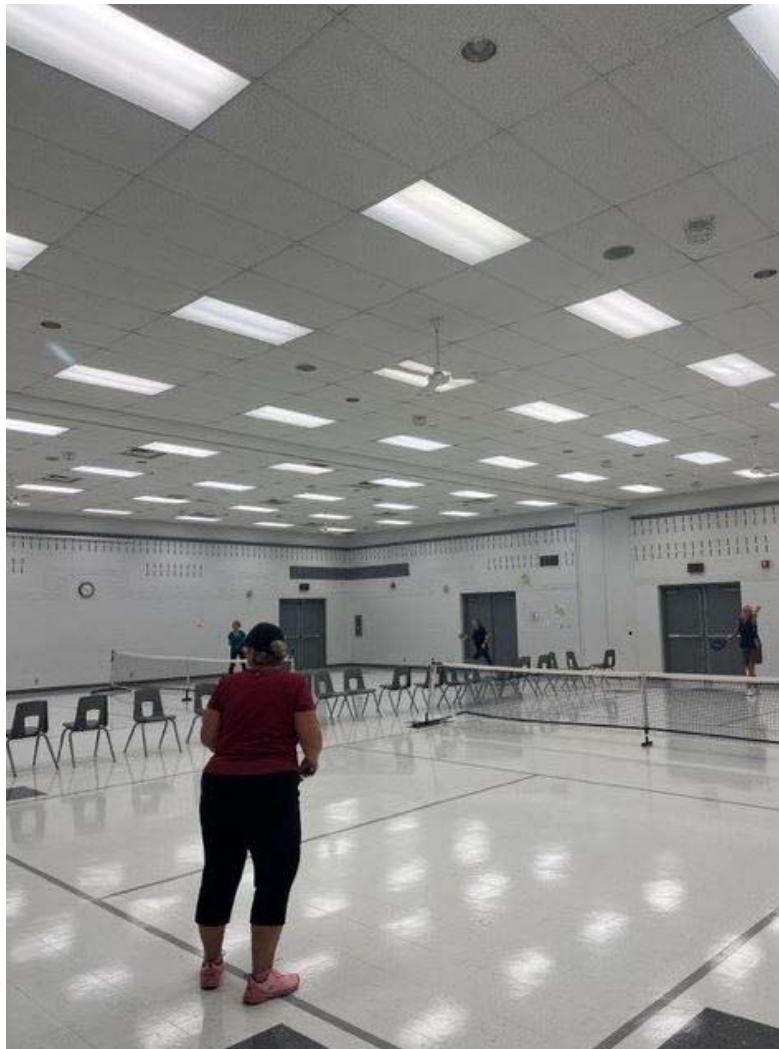
Strategic Direction #1: Infrastructure "Leverage and improve transportation, facilities, equipment and other assets."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	30,000		30,000			
Expenditures Total	30,000		30,000			
Funding						
Hydro Reserve Fund	30,000		30,000			
Funding Total	30,000		30,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	LED Light Installation SCRC Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC017

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Leak Detector Refrigeration Plant
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC020

PROJECT DESCRIPTION AND RATIONALE

Ammonia is dangerous to life and it is critical for ammonia gas detectors to be used to maintain the safety of staff and the public. This project would see the replacement of the 2015 installed leak detector which have a life cycle of 15 years.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve transportation, facilities, equipment and other assets."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	10,000			10,000	
Expenditures Total	10,000			10,000	
Funding					
Facility Reserve Fund	10,000			10,000	
Funding Total	10,000			10,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #4 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC021

PROJECT DESCRIPTION AND RATIONALE

The refrigeration plant at the SCRC is comprised of 4 compressors. All compressors are original compressors installed in 2003 and nearing their useful life. The compressor runs, often continuously, to pull the vaporised ammonia from the chiller, in turn lowering the pressure in the chiller. The replacement of the compressor is required to maintain the efficient operation of the refrigeration plant.

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets.”

Township of Scugog Asset Management Plan

		Budget					
		Total	2026	2027	2028	2029	2030
Expenditures							
Capital Expenditure		120,000				120,000	
Expenditures Total		120,000				120,000	
Funding							
Facility Reserve Fund		120,000				120,000	
Funding Total		120,000				120,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Compressor #4 Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC021

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Dividing Wall SCRC Community Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC022

PROJECT DESCRIPTION AND RATIONALE

This project would see the replacement of the original dividing wall at the SCRC Community Hall. The wall is over 25 years old and the mechanics of the tracking for each wall panel is nearing its useful life. The replacement of the wall would be automatic wall panels instead of manually moving the panels in place.

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets.”

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	80,000			80,000	
Expenditures Total	80,000			80,000	
Funding					
Facility Reserve Fund	80,000			80,000	
Funding Total	80,000			80,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement of Dividing Wall SCRC Community Hall
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2029
Project Number	CRC022

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Spin Bike Replacement
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2027
Project Number	CRC023

PROJECT DESCRIPTION AND RATIONALE

In 2019 10 spin bikes were purchased to enhance our community partnership which offers a spin and core program. The program has been very successful over the years and has expanded to strength training and bootcamp, running up to 4 times a week.

Continuing to offer fitness programming 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

Reference:

Strategic Direction #5: Community Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	10,000		10,000			
Expenditures Total	10,000		10,000			
Funding						
MP Reserve	10,000		10,000			
Funding Total	10,000		10,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Spin Bike Replacement
Department CRC CS Rec Centre
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2027
Project Number CRC023

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	MUA#2 Replacement SCRC
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2030
Project Number	CRC025

PROJECT DESCRIPTION AND RATIONALE

This unit provides heating, cooling and fresh air ventilation. 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 a 2015 unit and is due for replacement.

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets.”

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	200,000				200,000
Expenditures Total	200,000				200,000
Funding					
Facility Reserve Fund	200,000				200,000
Funding Total	200,000				200,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name MUA#2 Replacement SCRC
Department CRC CS Rec Centre
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2030
Project Number CRC025

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	RTU#5 Replacement SCRC
Department	CRC CS Rec Centre
Project Manager	Shawna Cornish, Manager of Recreation and Culture
Start Year	2030
Project Number	CRC026

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 a 2009 unit and is due for replacement.

Reference:

Strategic Direction #1: Infrastructure “Leverage and improve roads, transportation, facilities, equipment, and other assets.”

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	60,000				60,000
Expenditures Total	60,000				60,000
Funding					
Facility Reserve Fund	60,000				60,000
Funding Total	60,000				60,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name RTU#5 Replacement SCRC
Department CRC CS Rec Centre
Project Manager Shawna Cornish, Manager of Recreation and Culture
Start Year 2030
Project Number CRC026

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Parking Lot Reconstruction Phase 2
Department	CRC CS Rec Centre
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	CRC027

PROJECT DESCRIPTION AND RATIONALE

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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism."

Township of Scugog Asset Management Plan

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	525,000	525,000				
Expenditures Total	525,000	525,000				
Funding						
Facility Reserve Fund	525,000	525,000				
Funding Total	525,000	525,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	SCRC Parking Lot Reconstruction Phase 2
Department	CRC CS Rec Centre
Project Manager	Grant Taylor, Director of Public Works and Recreation
Start Year	2027
Project Number	CRC027

Gallery

CRC027.JPG



An aerial photograph of Port Perry, Ontario, showing a mix of residential and commercial buildings. In the foreground, a large red brick building with a grey roof has "PORT PERRY" written in white capital letters on its side. To the left, there's a smaller brick building with arched windows. The town is built on a hillside overlooking a body of water. In the bottom left corner, a small park area features a paved path, a small garden, and a set of red Adirondack chairs. The surrounding area is a mix of green trees and lawns.

Development Services

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2026
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2026
Project Number	DAD001

PROJECT DESCRIPTION AND RATIONALE

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

Reference:

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
MP Reserve	50,000	50,000				
Funding Total	50,000	50,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2027
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2027
Project Number	DAD002

PROJECT DESCRIPTION AND RATIONALE

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry will be will include amounts committed for the existing Heritage Conservation District Grant Program, which will now be rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

Reference:

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	50,000		50,000			
Expenditures Total	50,000		50,000			
Funding						
MP Reserve	50,000		50,000			
Funding Total	50,000		50,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2028
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2028
Project Number	DAD003

PROJECT DESCRIPTION AND RATIONALE

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry include an amount committed for the previous Heritage Conservation District Grant Program, which has been rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

Reference:

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	50,000			50,000		
Expenditures Total	50,000			50,000		
Funding						
MP Reserve	50,000			50,000		
Funding Total	50,000			50,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2029
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2029
Project Number	DAD004

PROJECT DESCRIPTION AND RATIONALE

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry include an amount committed for the previous Heritage Conservation District Grant Program, which has been rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

Reference:

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	50,000			50,000	
Expenditures Total	50,000			50,000	
Funding					
MP Reserve	50,000			50,000	
Funding Total	50,000			50,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Downtown CIP - 2030
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2030
Project Number	DAD005

PROJECT DESCRIPTION AND RATIONALE

A Community Improvement Plan (CIP) for Downtown Port Perry is to promote the continued investment in the Downtown. Downtown Port Perry is a historic downtown, tourist destination with beautiful streets and a great waterfront and vibrant commercial district. The key objective of this CIP is to preserve and enhance these characteristics by guiding and supporting future development and redevelopment within the Downtown through the establishment of programs, grants, and financial incentives to stimulate community revitalization. The CIP will help to support municipal revitalization objectives outlined in the Port Perry Downtown Development Strategy, Downtown Port Perry Heritage Conservation District Plan and the Scugog Official Plan and Zoning By-law 14-14.

The CIP program for downtown Port Perry include an amount committed for the previous Heritage Conservation District Grant Program, which has been rolled into this CIP, as well as other programs for accessibility upgrades, environmental retrofits, among others.

Reference:

Strategic Direction #3: Economic Development & Tourism "Create, attract, and retain employment opportunities and promote tourism."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	50,000				50,000
Expenditures Total	50,000				50,000
Funding					
MP Reserve	50,000				50,000
Funding Total	50,000				50,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Comprehensive Zoning By-law Review
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2028
Project Number	DAD006

PROJECT DESCRIPTION AND RATIONALE

The purpose of Zoning By-law 14-14, as amended, is to implement the policies of the Township of Scugog Official Plan. The Planning Act requires municipalities to update their comprehensive zoning by-laws within three years of the approval and/or update of an official plan. Consequently, a review of Zoning By-law 14-14, as amended, will be required following the review of the Scugog Official Plan in the year 2026.

Reference :

Strategic Direction #4: Natural Environment "Protect, enhance and restore our natural environment."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Township of Scugog, Development Charge Background Study, 2024

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	200,000			200,000	
Expenditures Total	200,000			200,000	
Funding					
MP Reserve	90,000			90,000	
Development Charges Reserves	110,000			110,000	
Funding Total	200,000			200,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program - 2026
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2026
Project Number	DAD007

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, or remove the properties from the register. Should a listed property be removed, it is not permitted to be re-listed for a five-year period. In addition, municipalities will not be permitted to issue a notice to designate a property unless the property was already listed on the heritage register at the time a Planning Act application was submitted.

To entice land owners to pursue designation, staff recommend that a Designated Heritage Property Grant be established. This program will provide land owners of designated heritage properties located beyond the Downtown Port Perry Community Improvement Plan boundary with a 50% matching grant of up to \$10,000 for the purposes of repairing and maintaining the heritage features listed in the heritage value statement. Staff recommend that \$30,000 be allocated for this program on an annual basis. This program will provide financial support to land owners in recognition of the added costs associated with maintaining designated properties to the standard, conditions, and character of a heritage property. This program, however, will not provide support for day-to-day expenses, such as insurance, routine maintenance or other operating costs that may be higher than the average home as a result of a heritage designation.

Reference:

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote through tourism."

Strategic Direction #5: Complete Community "Strengthen our community to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		30,000	30,000			
Expenditures Total	30,000	30,000				
Funding						
MP Reserve		30,000	30,000			
Funding Total	30,000	30,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program - 2027
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2027
Project Number	DAD008

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, or remove the properties from the register. Should a listed property be removed, it is not permitted to be re-listed for a five-year period. In addition, municipalities will not be permitted to issue a notice to designate a property unless the property was already listed on the heritage register at the time a Planning Act application was submitted.

To entice land owners to pursue designation, staff recommend that a Designated Heritage Property Grant be established. This program will provide land owners of designated heritage properties located beyond the Downtown Port Perry Community Improvement Plan boundary with a 50% matching grant of up to \$10,000 for the purposes of repairing and maintaining the heritage features listed in the heritage value statement. Staff recommend that \$30,000 be allocated for this program on an annual basis. This program will provide financial support to land owners in recognition of the added costs associated with maintaining designated properties to the standard, conditions, and character of a heritage property. This program, however, will not provide support for day-to-day expenses, such as insurance, routine maintenance or other operating costs that may be higher than the average home as a result of a heritage designation.

Reference:

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote through tourism."

Strategic Direction #5: Complete Community "Strengthen our community to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	30,000	30,000	30,000	30,000	30,000
Expenditures Total	30,000	30,000	30,000	30,000	30,000
Funding					
MP Reserve	30,000	30,000	30,000	30,000	30,000
Funding Total	30,000	30,000	30,000	30,000	30,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program - 2028
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2028
Project Number	DAD009

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, or remove the properties from the register. Should a listed property be removed, it is not permitted to be re-listed for a five-year period. In addition, municipalities will not be permitted to issue a notice to designate a property unless the property was already listed on the heritage register at the time a Planning Act application was submitted.

To entice land owners to pursue designation, staff recommend that a Designated Heritage Property Grant be established. This program will provide land owners of designated heritage properties located beyond the Downtown Port Perry Community Improvement Plan boundary with a 50% matching grant of up to \$10,000 for the purposes of repairing and maintaining the heritage features listed in the heritage value statement. Staff recommend that \$30,000 be allocated for this program on an annual basis. This program will provide financial support to land owners in recognition of the added costs associated with maintaining designated properties to the standard, conditions, and character of a heritage property. This program, however, will not provide support for day-to-day expenses, such as insurance, routine maintenance or other operating costs that may be higher than the average home as a result of a heritage designation.

Reference:

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote through tourism."

Strategic Direction #5: Complete Community "Strengthen our community to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	30,000			30,000	
Expenditures Total	30,000			30,000	
Funding					
MP Reserve	30,000			30,000	
Funding Total	30,000			30,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program - 2029
Department	DAD Development Admin
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2029
Project Number	DAD010

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, or remove the properties from the register. Should a listed property be removed, it is not permitted to be re-listed for a five-year period. In addition, municipalities will not be permitted to issue a notice to designate a property unless the property was already listed on the heritage register at the time a Planning Act application was submitted.

To entice land owners to pursue designation, staff recommend that a Designated Heritage Property Grant be established. This program will provide land owners of designated heritage properties located beyond the Downtown Port Perry Community Improvement Plan boundary with a 50% matching grant of up to \$10,000 for the purposes of repairing and maintaining the heritage features listed in the heritage value statement. Staff recommend that \$30,000 be allocated for this program on an annual basis. This program will provide financial support to land owners in recognition of the added costs associated with maintaining designated properties to the standard, conditions, and character of a heritage property. This program, however, will not provide support for day-to-day expenses, such as insurance, routine maintenance or other operating costs that may be higher than the average home as a result of a heritage designation.

Reference:

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote through tourism."

Strategic Direction #5: Complete Community "Strengthen our community to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	30,000				30,000
Expenditures Total	30,000				30,000
Funding					
MP Reserve	30,000				30,000
Funding Total	30,000				30,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Designated Heritage Grant Program – 2030
Department	DAD Development Admin
Project Manager	Valerie Hendry, Manager of Planning
Start Year	2030
Project Number	DAD011

PROJECT DESCRIPTION AND RATIONALE

Bill 23 requires a municipality to either designate listed properties on a municipal heritage register by December 31, 2026, or remove the properties from the register. Should a listed property be removed, it is not permitted to be re-listed for a five-year period. In addition, municipalities will not be permitted to issue a notice to designate a property unless the property was already listed on the heritage register at the time a Planning Act application was submitted.

To entice land owners to pursue designation, staff recommend that a Designated Heritage Property Grant be established. This program will provide land owners of designated heritage properties located beyond the Downtown Port Perry Community Improvement Plan boundary with a 50% matching grant of up to \$10,000 for the purposes of repairing and maintaining the heritage features listed in the heritage value statement. Staff recommend that \$30,000 be allocated for this program on an annual basis. This program will provide financial support to land owners in recognition of the added costs associated with maintaining designated properties to the standard, conditions, and character of a heritage property. This program, however, will not provide support for day-to-day expenses, such as insurance, routine maintenance or other operating costs that may be higher than the average home as a result of a heritage designation.

Reference:

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote through tourism."

Strategic Direction #5: Complete Community "Strengthen our community to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		30,000			30,000	
Expenditures Total		30,000			30,000	
Funding						
MP Reserve		30,000			30,000	
Funding Total		30,000			30,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	New Vehicle for Building Inspections
Department	DFL Development Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2026
Project Number	DFL001

PROJECT DESCRIPTION AND RATIONALE

This project is for a new vehicle for staff in the Building Department. An additional vehicle will allow Township Building Inspectors to attend regularly scheduled and urgent inspections, grade reviews, enforcement inspections, meetings, and mandatory training to maintain BCIN (Building Code Identification Number) qualifications. This vehicle will be shared within the Department to ensure efficiency and minimize the usage of personal vehicles.

The use of a Township vehicle will result in cost savings over the life of the vehicle (approx. 7 years) vs. paying for mileage for the use of personal vehicles. Utilizing a Township vehicle with appropriate identification to job sites projects a professional image.

Reference:

Strategic Direction #1 - Infrastructure - Leverage and improve transportation, infrastructure, facilities, and other assets."

Strategic Direction #2 - Sustainability - Improve sustainability through financial management, innovative funding, and efficient and effective delivery of services. "

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	78,000	78,000				
Expenditures Total	78,000	78,000				
Funding						
Building Permit Reserve Fund	78,000	78,000				
Funding Total	78,000	78,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name New Vehicle for Building Inspections
Department DFL Development Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2026
Project Number DFL001

Gallery

C:\Users\frasca\Pictures\Camera Roll\building vehicle.jpg



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement mid size SUV (5320884)
Department	DFL Development Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2030
Project Number	DFL002

PROJECT DESCRIPTION AND RATIONALE

Replace existing 2020 mid size SUV (5320884) for Building Inspection Staff use to perform departmental operations. The asset has reached the end of its useful life due to daily use. Replacement will ensure the municipality does not incur excessive maintenance costs. Applying the fleet replacement schedule and continued fleet management will prevent excessive maintenance costs and improve efficiency.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		78,000		78,000		
Expenditures Total	78,000			78,000		
Funding						
Vehicle Reserve Fund		78,000		78,000		
Funding Total	78,000			78,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement mid size SUV (5320884)
Department DFL Development Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2030
Project Number DFL002

Gallery

C:\Users\frasca\Pictures\Camera Roll\building vehicle.jpg



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Replacement Mid Size SUV (5318883)
Department	DFL Development Fleet
Project Manager	Robert Frasca, Manager of Public Works
Start Year	2030
Project Number	DFL003

PROJECT DESCRIPTION AND RATIONALE

The replacement of Mid Size SUV (#5318883, 2018) will allow for continued By-law enforcement and services within the Township. 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: Infrastructure "Leverage and improve roads, transportation, infrastructure, facilities, equipment and other assets."

Township of Scugog Asset Management Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	78,000				78,000
Expenditures Total	78,000				78,000
Funding					
Vehicle Reserve Fund	78,000				78,000
Funding Total	78,000				78,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Replacement Mid Size SUV (5318883)
Department DFL Development Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2030
Project Number DFL003

Gallery

C:\Users\frasca\Pictures\Camera Roll\By-Law Vehicle.jpg



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Official Plan Review
Department	DPL Development Planning
Project Manager	Meaghan Craven, Director of Development Services
Start Year	2026
Project Number	DPL003

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 was prepared in 2009 to implement the Durham Regional Official Plan, the Oak Ridges Moraine Conservation Plan, Greenbelt Plan, A Place to Grow: Growth Plan for the Greater Golden Horseshoe and the Provincial Policy Statement.

A review of the Scugog Official Plan will be initiated in early 2026 . This next review focuses on updating key areas to plan for more housing and jobs, while also updating the existing Official Plan to align with recent changes made by the Province. On January 01, 2025, land use planning authority was removed from the Region of Durham. Through this change, Scugog has inherited [Envision Durham\(External link\)](#) and will be incorporating its relevant policies through the Official Plan Review. At the conclusion of the Scugog Official Plan update, the Regional Official Plan will be repealed.

Reference:

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	280,000	280,000				
Expenditures Total	280,000	280,000				
Funding						
MP Reserve	140,000	140,000				
Development Charges Reserves	140,000	140,000				
Funding Total	280,000	280,000				



Museum

SCUGOG SHORES MUSEUM

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Museum Emporium Renovation
Department	MUS Museum
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2027
Project Number	MUS001

PROJECT DESCRIPTION AND RATIONALE

The interior renovation of the main schoolhouse exhibit room 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

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism."

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

Scugog Shores Museum Strategic Plan, 2018

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	50,000	50,000	50,000	50,000	50,000	50,000
Expenditures Total	50,000	50,000	50,000	50,000	50,000	50,000
Funding						
Facility Reserve Fund	50,000	50,000	50,000	50,000	50,000	50,000
Funding Total	50,000	50,000	50,000	50,000	50,000	50,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Museum Emporium Renovation
Department MUS Museum
Project Manager Lori Bowers, Director of Comms. and Strategic Projects
Start Year 2027
Project Number MUS001

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Harness Shop Renovation
Department	MUS Museum
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2028
Project Number	MUS003

PROJECT DESCRIPTION AND RATIONALE

This project involves raising the Harness Shop and placing it on a proper foundation. The roof and exterior boards should be replaced. The Harness Shop was constructed on site and was made to look like one of the harness shops that could be found in Durham Region during the 19th century. Inside, the front portion of this building represents a harness shop while the back half is a cobbler shop.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract and retain employment opportunities and promote tourism."

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

Scugog Shores Museum Strategic Plan, 2023

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		50,000		50,000		
Expenditures Total		50,000		50,000		
Funding						
Facility Reserve Fund		50,000		50,000		
Funding Total		50,000		50,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name Harness Shop Renovation
Department MUS Museum
Project Manager Lori Bowers, Director of Comms. and Strategic Projects
Start Year 2028
Project Number MUS003

Gallery



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Scugog Shores Museum and Village Administration Building Design
Department	MUS Museum
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2028
Project Number	MUS005

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes construction of a new administration building at the Scugog Shores Museum and Village. The administration building was identified by the Museum Board 20 years ago prior to the Township taking over responsibility for the Museum. The new building would provide artifact space, archives space, program space and rental opportunities.

A generous bequest was provided by the Clark Family and a committee was formed to decide on how to use the funds. The committee would prefer to move ahead with a substantial project that would commemorate the Clark's and their generosity.

Planning for the construction of the administration building would begin with a preliminary design. The project will only proceed if the Township is successful in receiving a major grant. Funding of the new construction is proposed through grants, the bequest and fundraising.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #3: Economic Development and Tourism "Create, attract, and retain employment opportunities and promote tourism."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		30,000		30,000		
<i>Expenditures Total</i>	30,000			30,000		
Funding						
Donation Reserve		30,000		30,000		
<i>Funding Total</i>	30,000			30,000		

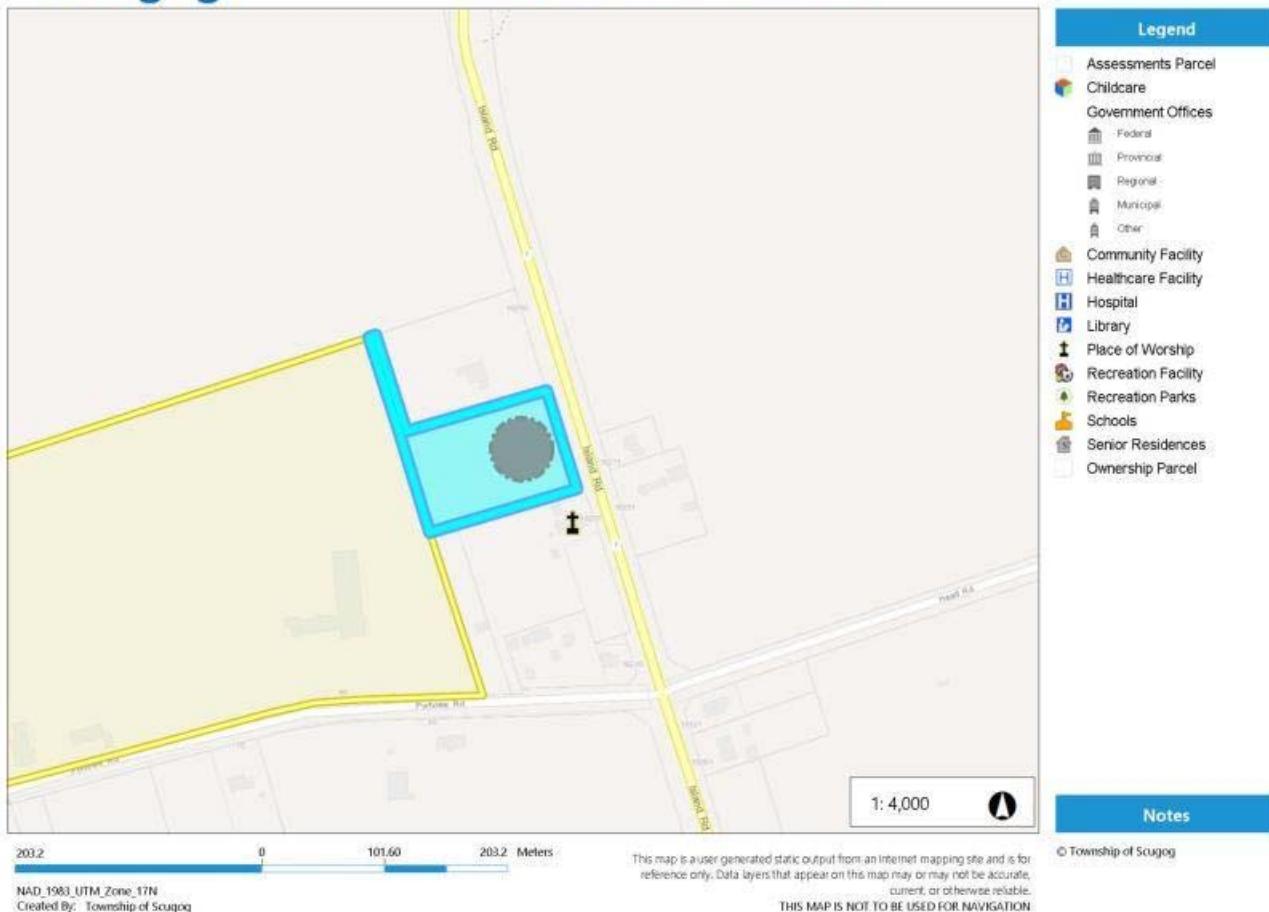
Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Scugog Shores Museum and Village Administration Building Design
Department	MUS Museum
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2028
Project Number	MUS005

Gallery



Scugog Shores Museum



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Scugog Shores Museum and Village Administration Building Construction
Department	MUS Museum
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2029
Project Number	MUS006

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes construction for a new administration building at the Scugog Shores Museum and Village. The administration building was first identified by the Museum Board 20 years ago prior to the Township taking over responsibility for the Museum and more recently in the 2023 Strategic Plan Final Report for the Scugog Shores Museum and Village where it was recommended to construct a purpose-built new structure that offers visitor amenities as well as staff offices. The new building would provide artifact space, archives space, program space and rental opportunities.

A generous bequest was provided by the Clark's and a committee was formed to decide on how to use the funds. The committee would prefer to move ahead with a substantial project that would commemorate the Clark's and their generosity.

The project will only proceed if the Township is successful in receiving a major grant and funds through a fundraising campaign.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Scugog Shores Museum and Village Strategic Plan

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	3,000,000			3,000,000	
Expenditures Total	3,000,000			3,000,000	
Funding					
Federal Grants	500,000			500,000	
Contributions from Others	1,690,300			1,690,300	
Donation Reserve	309,700			309,700	
Facility Reserve Fund	500,000			500,000	
Funding Total	3,000,000			3,000,000	

Township of Scugog

2026 Capital Budget and 2027 to 2030 Capital Forecast

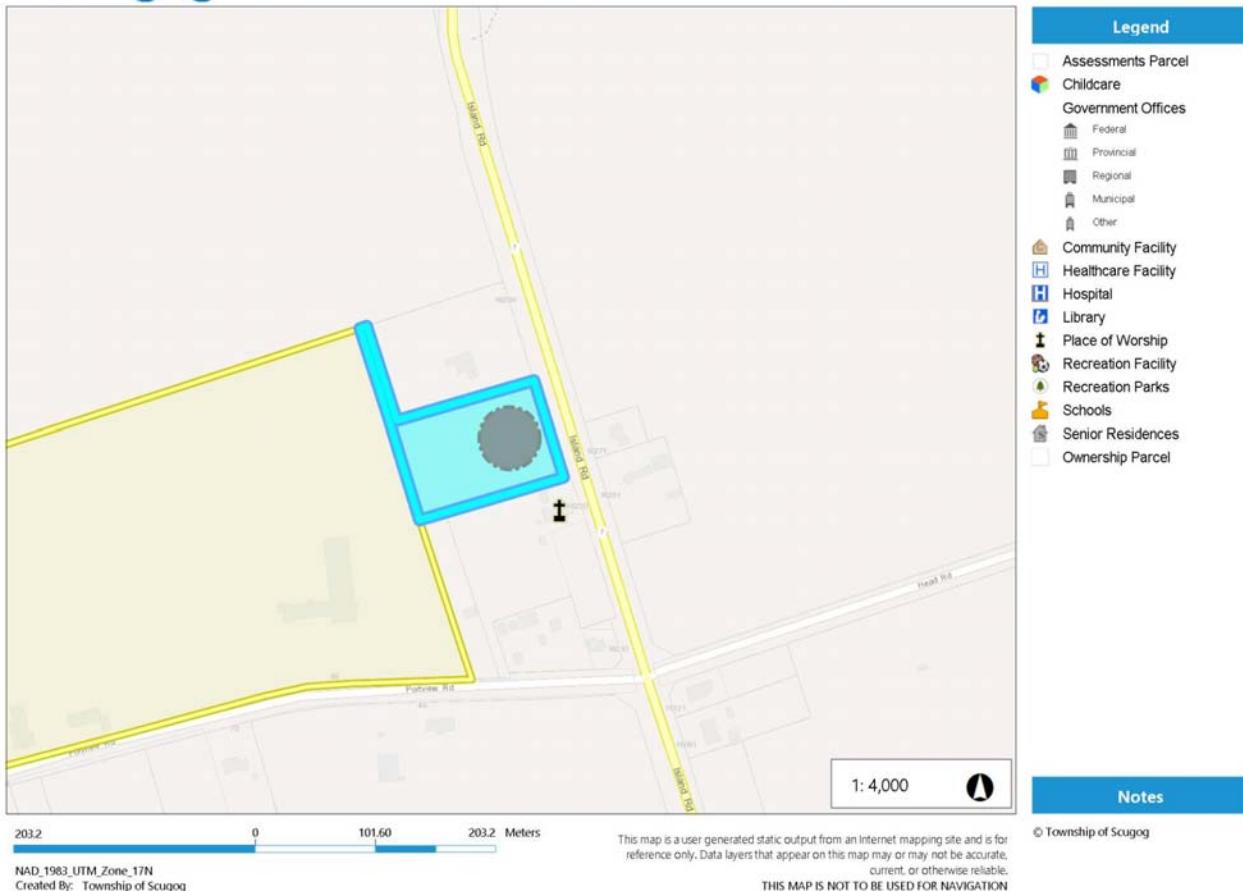
Capital Projects

Project Name	Scugog Shores Museum and Village Administration Building Construction
Department	MUS Museum
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2029
Project Number	MUS006

Gallery



Scugog Shores Museum



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Building Condition Assessments - Scugog Shores Museum Village
Department	MUS Museum
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2028
Project Number	MUS007

PROJECT DESCRIPTION AND RATIONALE

The scope of work includes Building Condition Assessment (BCA) for ten historical buildings at the Scugog Shores Museum and Village. The assessments will include visual reviews of the major architectural and structural building systems components of the roof, foundation issues and building structures.

The studies will be used to inform the Township's Asset Management Plan to understand the physical condition of the facility and anticipated maintenance for the future.

Reference:

Strategic Direction #1: Infrastructure "Leverage and improve roads, transportation, facilities, equipment, and other assets."

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		35,000		35,000		
Expenditures Total						
	35,000			35,000		
Funding						
Facility Reserve Fund		35,000		35,000		
Funding Total						
	35,000			35,000		

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Building Condition Assessments - Scugog Shores Museum Village
Department	MUS Museum
Project Manager	Lori Bowers, Director of Comms. and Strategic Projects
Start Year	2028
Project Number	MUS007

Gallery



Library Services



Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Library Collection Materials - 2026
Department	LIB Library
Project Manager	Sarah White, CEO, Scugog Memorial Public Library
Start Year	2026
Project Number	LIB001

PROJECT DESCRIPTION AND RATIONALE

Funds will be utilized to revitalize collections, focusing specifically on materials for children and teens, with approximately 10% of these funds dedicated to improving the adult collections, including large print materials.

The materials component of the operating budget has not appreciably increased in more than a decade and these collections have been identified as the highest priority for replacement and expansion.

Reference:

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure		40,000	40,000			
Expenditures Total	40,000	40,000				
Funding						
Development Charges Reserves		40,000	40,000			
Funding Total	40,000	40,000				

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Library Collection Materials - 2027
Department	LIB Library
Project Manager	Sarah White, CEO, Scugog Memorial Public Library
Start Year	2027
Project Number	LIB002

PROJECT DESCRIPTION AND RATIONALE

Funds will be utilized to increase access to new materials in all collection areas and to replace worn and outdated materials, based on the priority collections identified in our annual collection reviews.

Reference:

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget						
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	40,000		40,000			
Expenditures Total	40,000		40,000			
Funding						
Development Charges Reserves	40,000		40,000			
Funding Total	40,000		40,000			

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Library Collection Materials - 2028
Department	LIB Library
Project Manager	Sarah White, CEO, Scugog Memorial Public Library
Start Year	2028
Project Number	LIB003

PROJECT DESCRIPTION AND RATIONALE

Funds will be utilized to increase access to new materials in all collection areas and to replace worn and outdated materials, based on the priority collections identified in our annual collection reviews.

Reference:

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	40,000			40,000	
Expenditures Total	40,000			40,000	
Funding					
Development Charges Reserves	40,000			40,000	
Funding Total	40,000			40,000	

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Library Collection Materials - 2029
Department	LIB Library
Project Manager	Sarah White, CEO, Scugog Memorial Public Library
Start Year	2029
Project Number	LIB004

PROJECT DESCRIPTION AND RATIONALE

Funds will be utilized to increase access to new materials in all collection areas and to replace worn and outdated materials, based on the priority collections identified in our annual collection reviews.

Reference:

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	40,000				40,000
Expenditures Total	40,000				40,000
Funding					
Development Charges Reserves	40,000				40,000
Funding Total	40,000				40,000

Township of Scugog
2026 Capital Budget and 2027 to 2030 Capital Forecast
Capital Projects

Project Name	Library Collection Materials - 2030
Department	LIB Library
Project Manager	Sarah White, CEO, Scugog Memorial Public Library
Start Year	2030
Project Number	LIB005

PROJECT DESCRIPTION AND RATIONALE

Funds will be utilized to increase access to new materials in all collection areas and to replace worn and outdated materials, based on the priority collections identified in our annual collection reviews.

Reference:

Strategic Direction #5: Complete Community "Strengthen our communities to be inclusive, healthy, safe, connected and engaged."

Budget					
	Total	2026	2027	2028	2029
Expenditures					
Capital Expenditure	40,000				40,000
Expenditures Total	40,000				40,000
Funding					
Development Charges Reserves	40,000				40,000
Funding Total	40,000				40,000