



2026 Consolidated Budget:

- Operating
- Capital



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	-	-	-	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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**2026 Capital Budget : 2026 - 2030 Capital Forecast
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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
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		5,900,000	4,800,000	7,280,000	7,700,000	1,650,000	23,330,000
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		-	1,557,000	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 Resurfer - #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 Reconconstruction 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

@ 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
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	150,000	-	-	-	150,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St		-	565,000	-	-	-	565,000
		150,000	-	-	-	-	150,000
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
		150,000	-	-	-	-	150,000
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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**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		1,150,000	1,150,000	8,915,000	1,150,000	3,225,000	12,640,000
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

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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
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
Parking Lots / Piers / SWM							
CRC014 SCRC Parking Lot Reconconstruction 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

@ 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
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	150,000	-	-	-	150,000
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St		-	565,000	-	-	-	565,000
		150,000	-	-	-	-	150,000
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
		150,000	-	-	-	-	150,000
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

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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
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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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 Reconconstruction 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

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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

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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 #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

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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 Reconconstruction 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 Resurfacers - #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
General Government						
DAD003 Comprehensive Zoning By-law Review			110,000			110,000
DPL003 Official Plan Review	140,000					140,000
FIN001 2029 DC Study Update			50,000			50,000
Total DC General Government	140,000	-	160,000	-	-	300,000
Fire						
FAD003 St 62 Renovations/Expansion					500,000	500,000
FFL001 St 62 Rescue Boat		185,000				185,000
FFL006 Replacement of Pumper Fire Truck - #5408121, P64				900,000		900,000
Total DC Fire	-	185,000	-	900,000	500,000	1,585,000
Public Works						
PFL003 New Wood Chipper			125,000			125,000
PFL007 New Road Tractor for Public Works	490,000					490,000
PFL020 New Wood Chipper	125,000					125,000
Total DC Public Works	615,000	-	125,000	-	-	740,000
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 DC Library	40,000	40,000	40,000	40,000	40,000	200,000

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	4,500,000
Total Debenture Revenue	-	-	-	-	4,500,000	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	150,000	96,500	485,000	195,000	47,100									973,600
Grants							50,000	25,000						75,000
Canada Community-Building Fund (FGT)									706,700					706,700
Subdividers Contributions						4,102,200								4,102,200
Interest Revenue	110,000		23,400	9,300	30,900	331,500			52,000	17,900	62,500			637,500
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														0
Grants							50,000	25,000						75,000
Federal Gas Tax									735,000					735,000
Subdividers Contributions						3,073,000								3,073,000
Interest Revenue	37,600		13,300	7,400	25,300	372,700			64,300	15,600	54,900			591,100
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														0
Grants							50,000	25,000						75,000
Federal Gas Tax									735,000					735,000
Subdividers Contributions						2,317,100								2,317,100
Interest Revenue	57,900			1,900	13,300	402,300			63,200	12,700	54,300			605,600
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 Infrac.	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)		(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	26,800									9,064,500
OLG Funding														0
Grants							50,000	25,000						75,000
Federal Gas Tax									735,000					735,000
Subdividers Contributions						1,631,700								1,631,700
Interest Revenue	29,100				14,400	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)		(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	26,800									10,115,700
OLG Funding														0
Grants							50,000	25,000						75,000
Federal Gas Tax									735,000					735,000
Subdividers Contributions						587,400								587,400
Interest Revenue	49,300				15,500	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



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	2030
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				



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	2030
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	2030
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	2030
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 with trees and a grassy field. The text is centered in the middle of the image.

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 Reseve 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	2030
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			

An aerial photograph of a marina and a forested area, overlaid with a semi-transparent blue filter. The marina is filled with numerous boats docked at piers. The surrounding area is densely wooded with green trees. In the background, a large body of water stretches towards the horizon under a clear sky.

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	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	

The background is a blue-tinted image of a fire truck. Visible text includes "EMERGENCY" on the left, "TOWNSHIP of SC" on the right, "FIRE DE" at the bottom right, and "RESCUE" on the left side. There is also a large blue shield-like logo on the right side of the truck.

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	2030
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				
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 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



An aerial photograph of a park and marina area, overlaid with a semi-transparent blue filter. The marina is filled with numerous boats docked at piers. The park features a gazebo, a playground with slides and swings, a tennis court, and a parking lot with several cars. The text "Public Works & Recreation Services" is centered in white serif font.

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

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**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	2030
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	2030
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	2030
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	2030
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



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 Structural 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

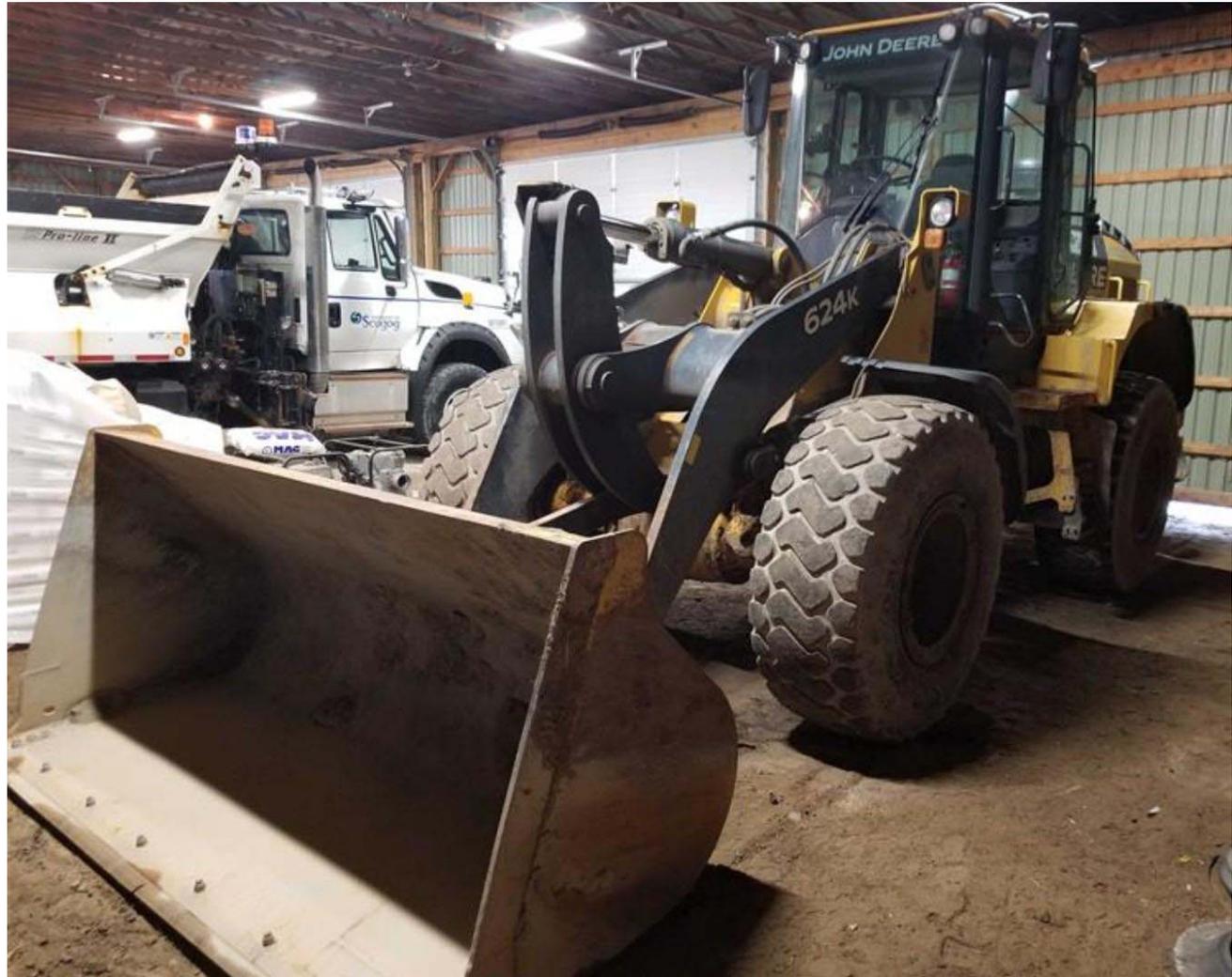
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	392,000	392,000				
Expenditures Total	392,000	392,000				
Funding						
Vehicle Reserve Fund	392,000	392,000				
Funding Total	392,000	392,000				

**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

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**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

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**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	2030
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	2030
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	2030
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	2030
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	2030
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.

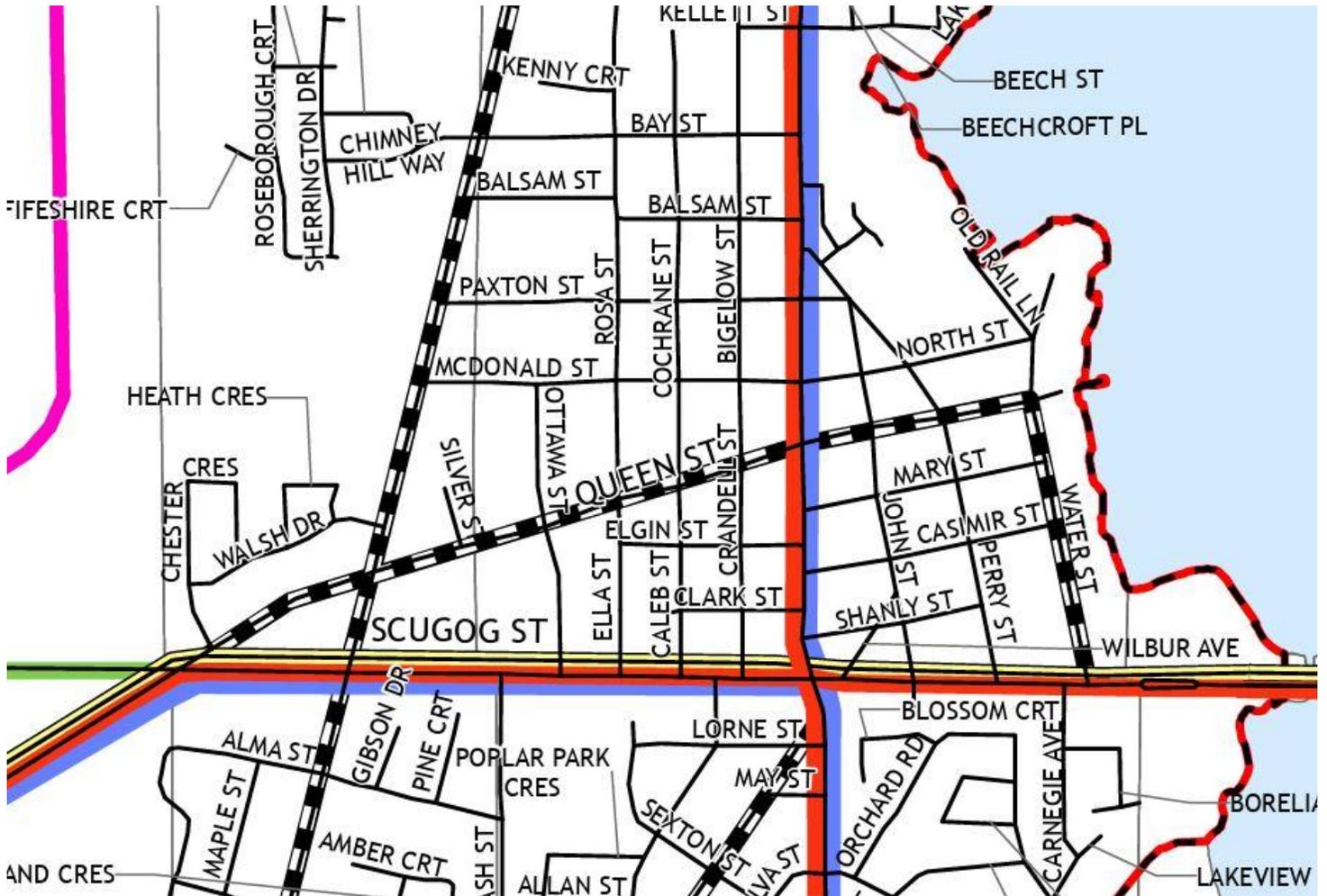
	Budget					
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	80,000			80,000		
Expenditures Total	80,000			80,000		
Funding						
Roads Reserve Fund	40,000			40,000		
Development Charges Reserves	40,000			40,000		
Funding Total	80,000			80,000		

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

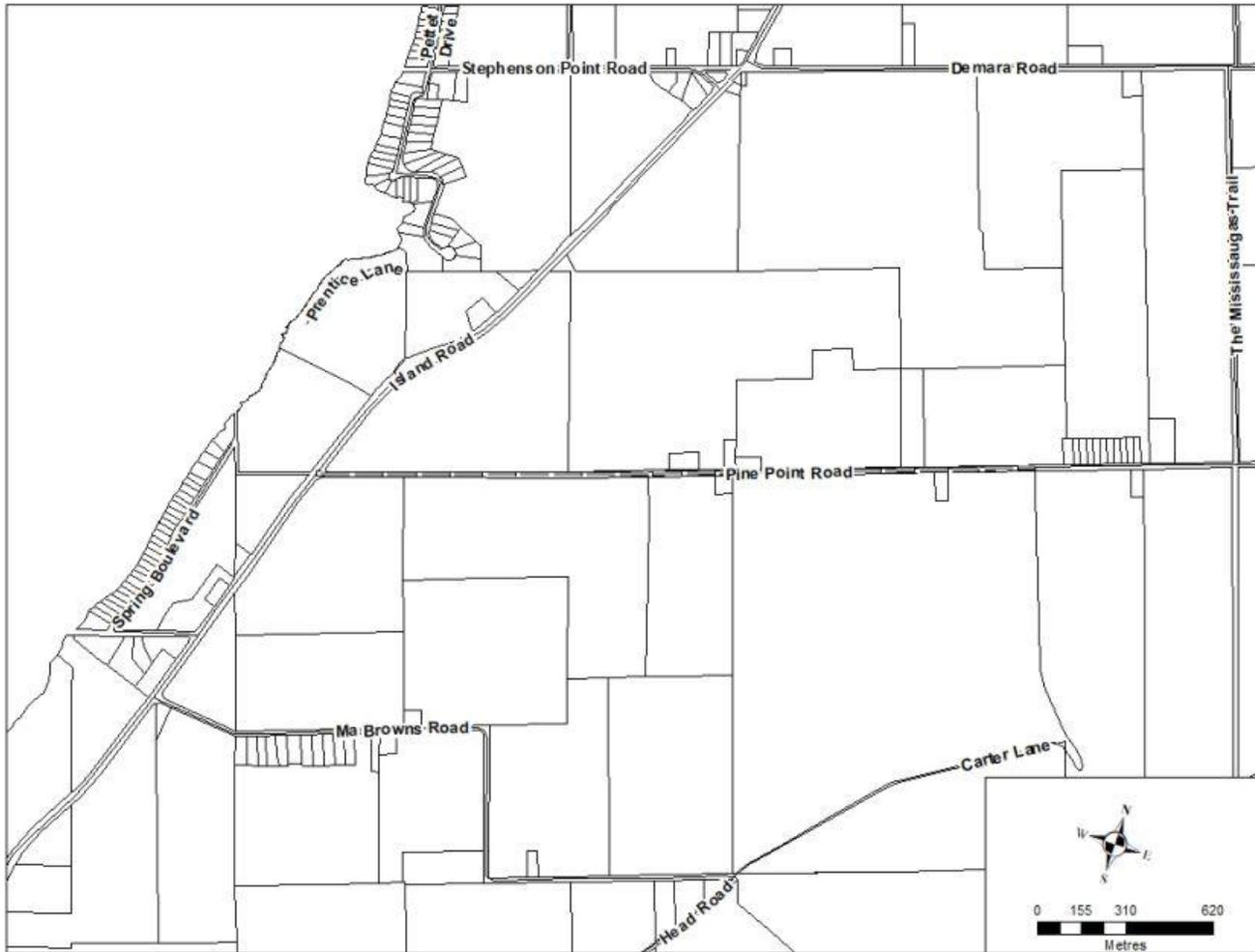
Budget

	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

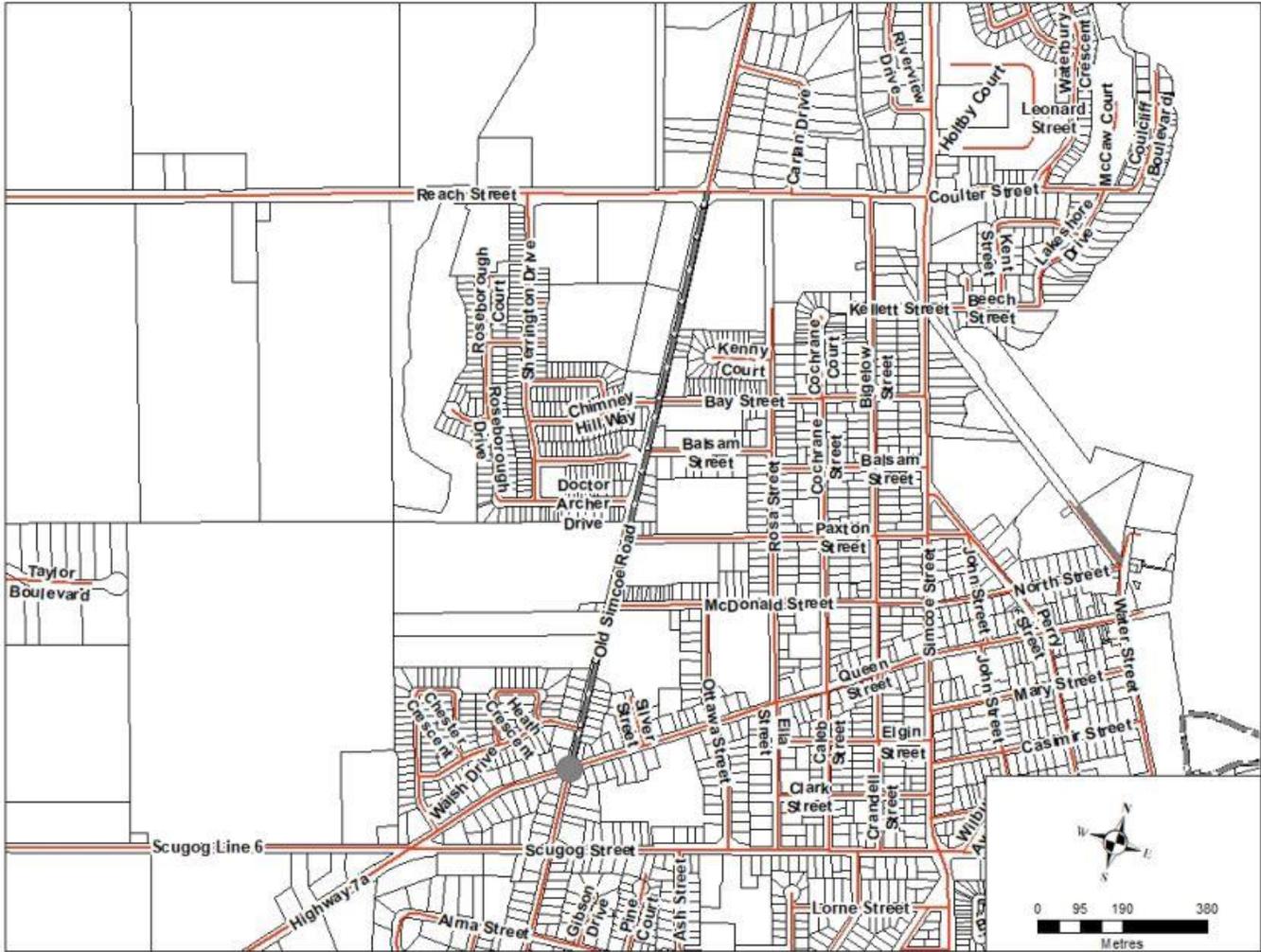
Budget

	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	2030
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

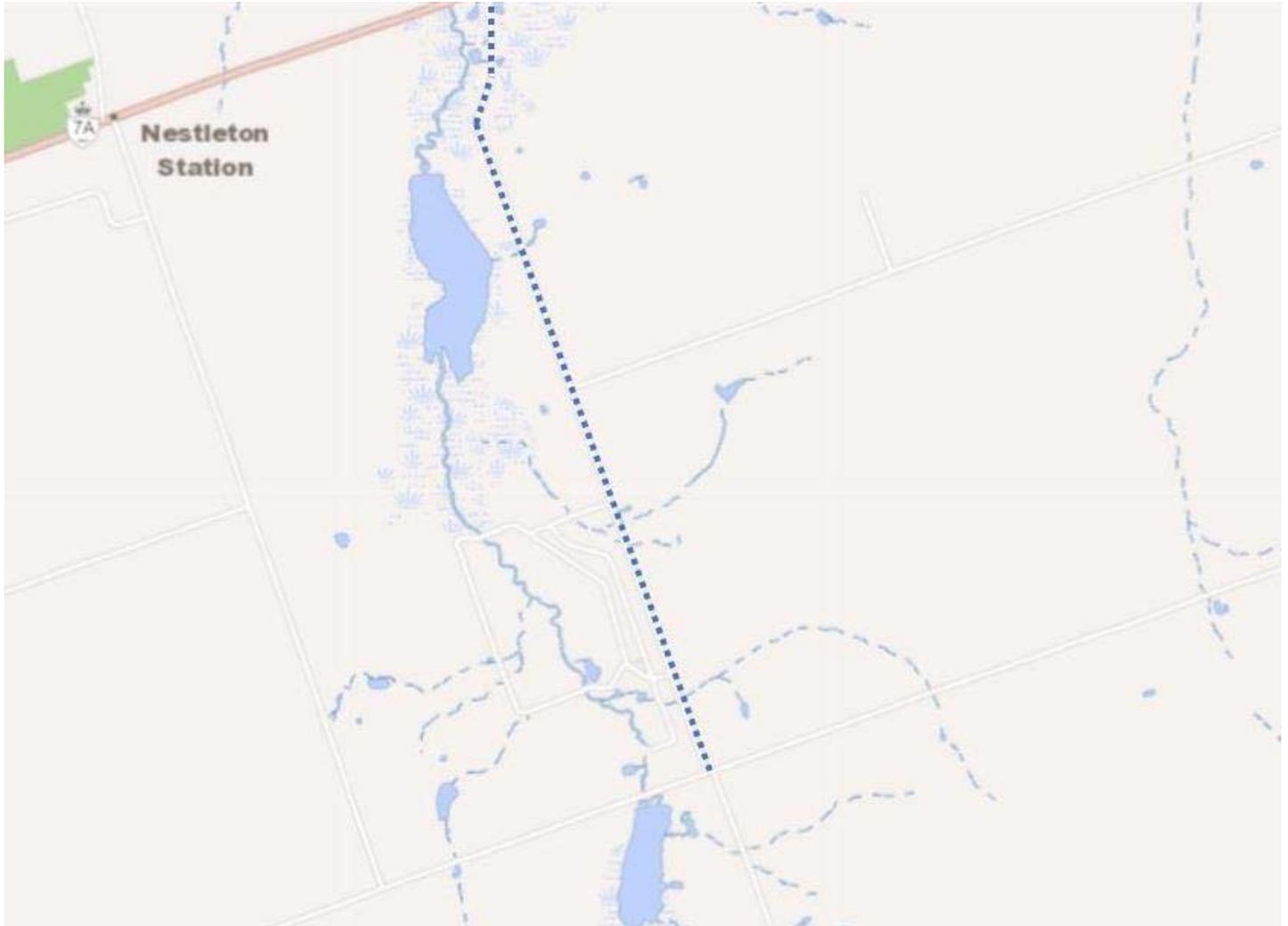
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	1,400,000			1,400,000		
Expenditures Total	1,400,000			1,400,000		
Funding						
Roads Reserve Fund	200,000			200,000		
CCBF Reserve Fund	1,200,000			1,200,000		
Funding Total	1,400,000			1,400,000		

**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

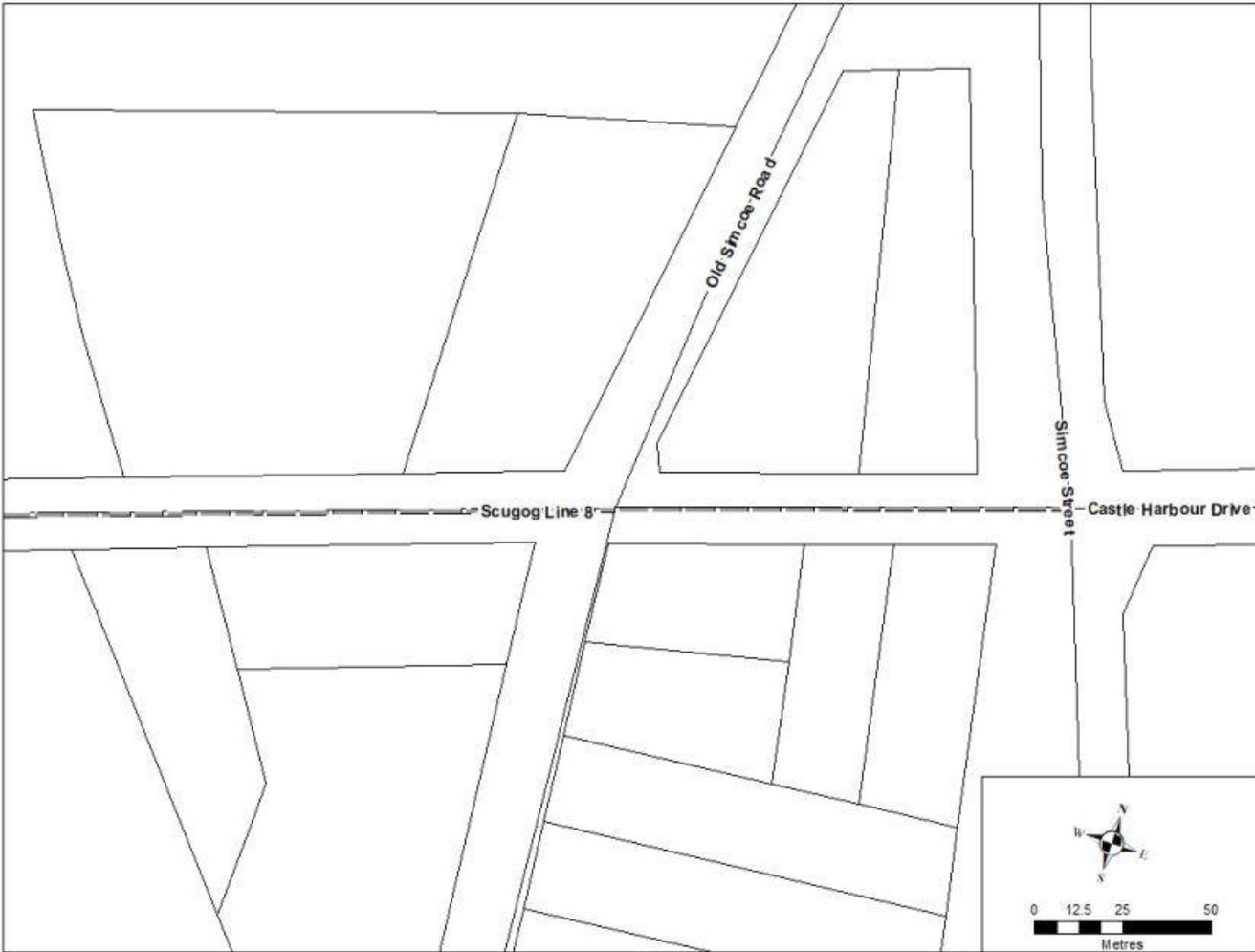
Township of Scugog Active Transportation and Transportation Master Plan

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	2030
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."

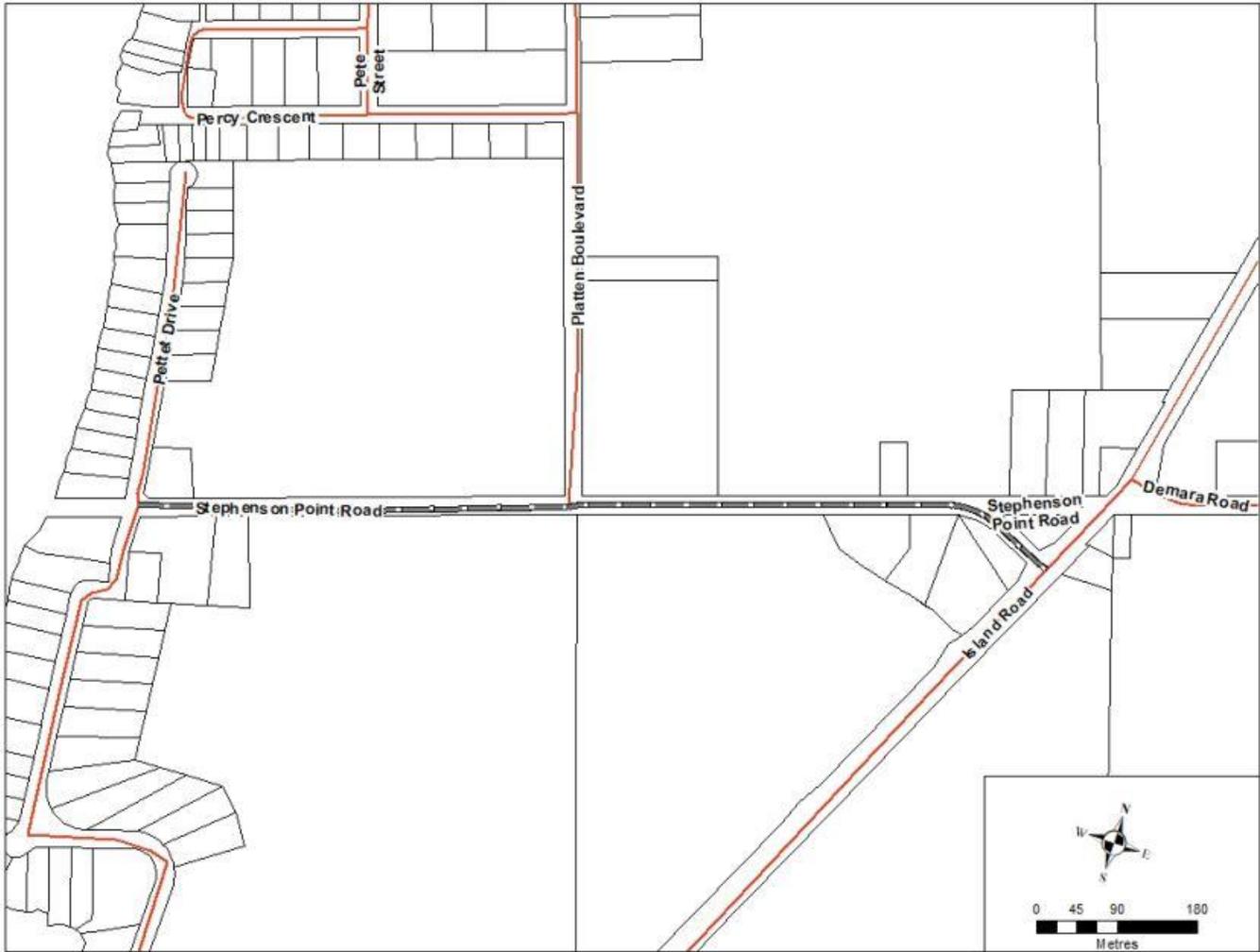
2022 State of the Infrastructure Study and Asset Management Plan for Roads

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

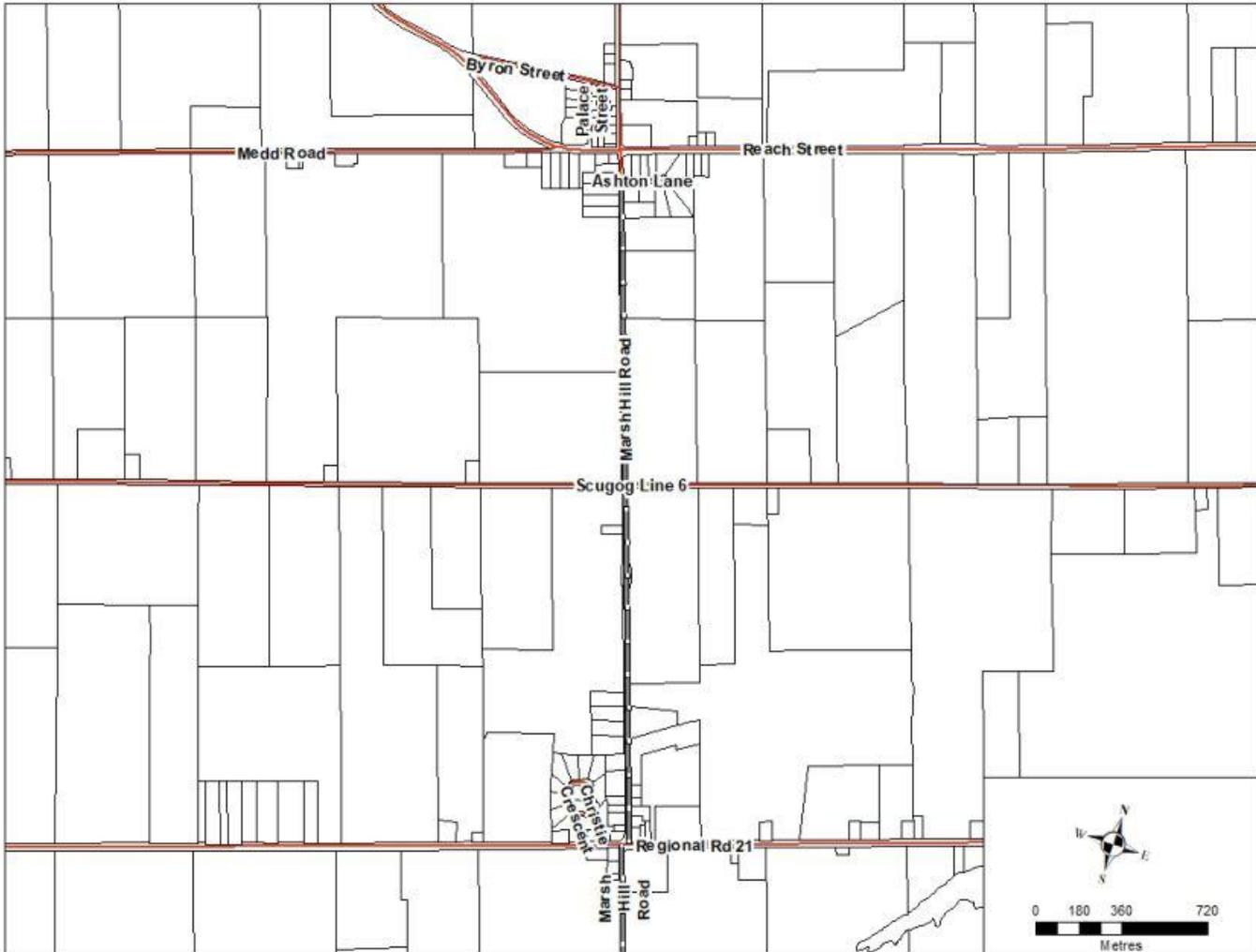
Budget

	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 it's 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

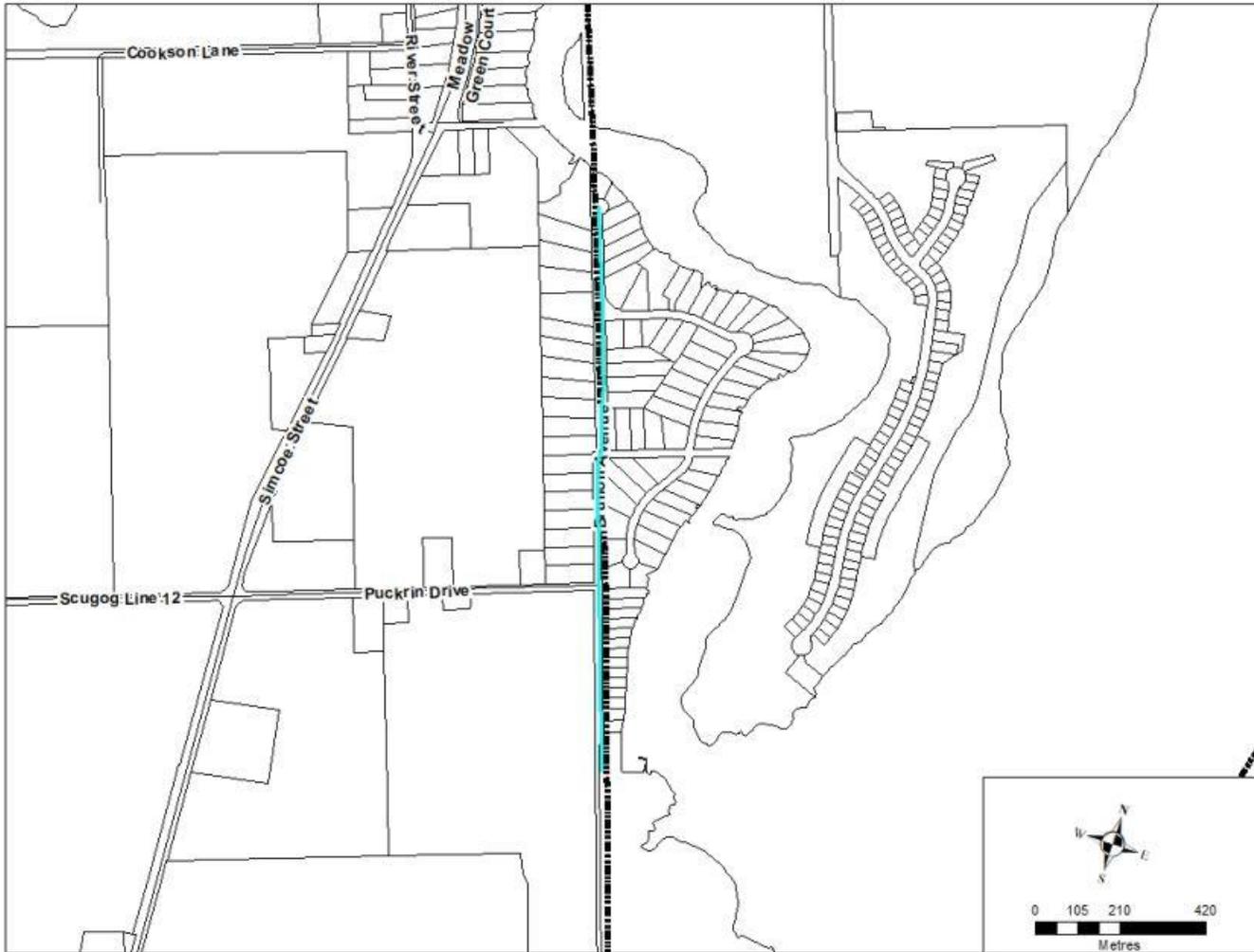
Budget

	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	2030
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

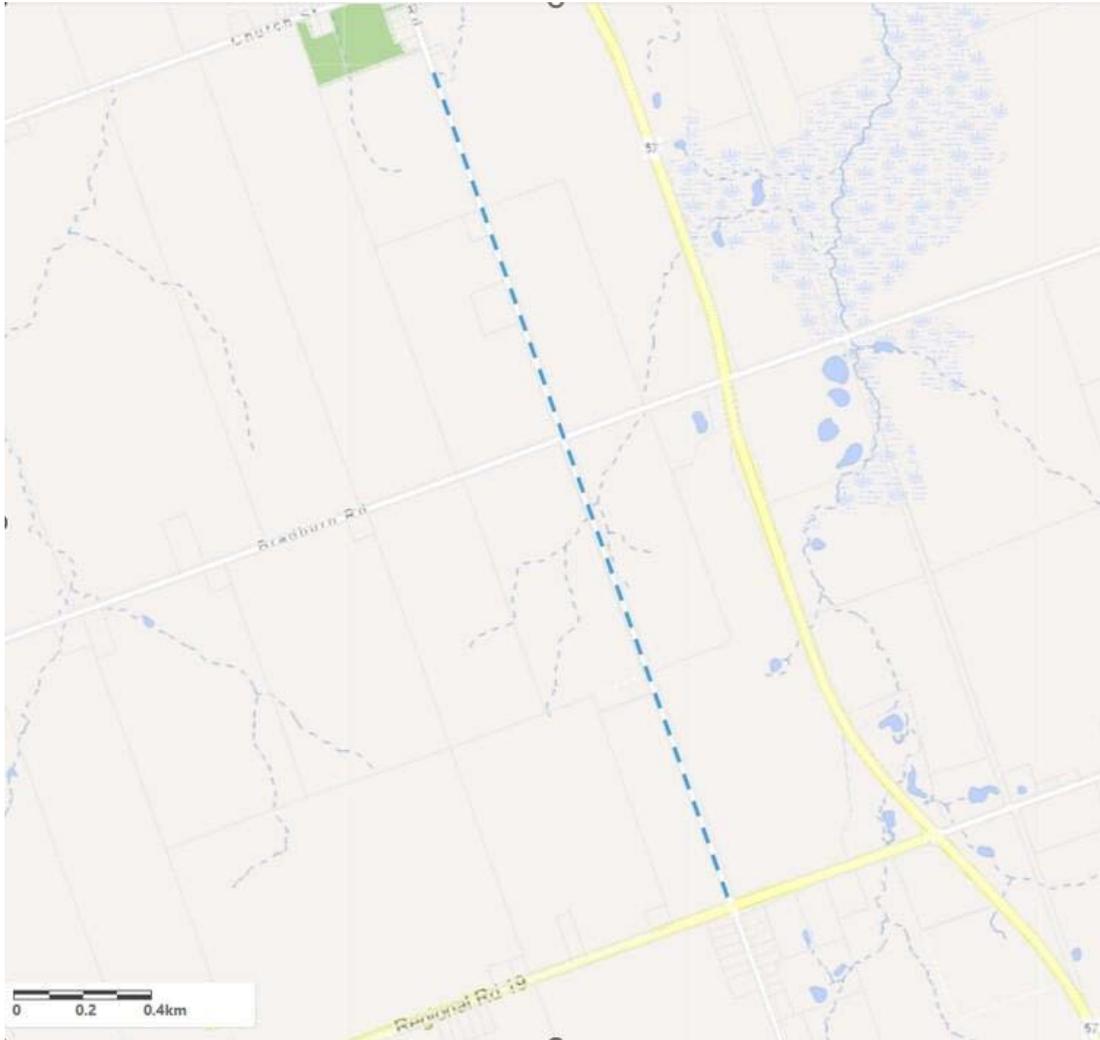
Budget

	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

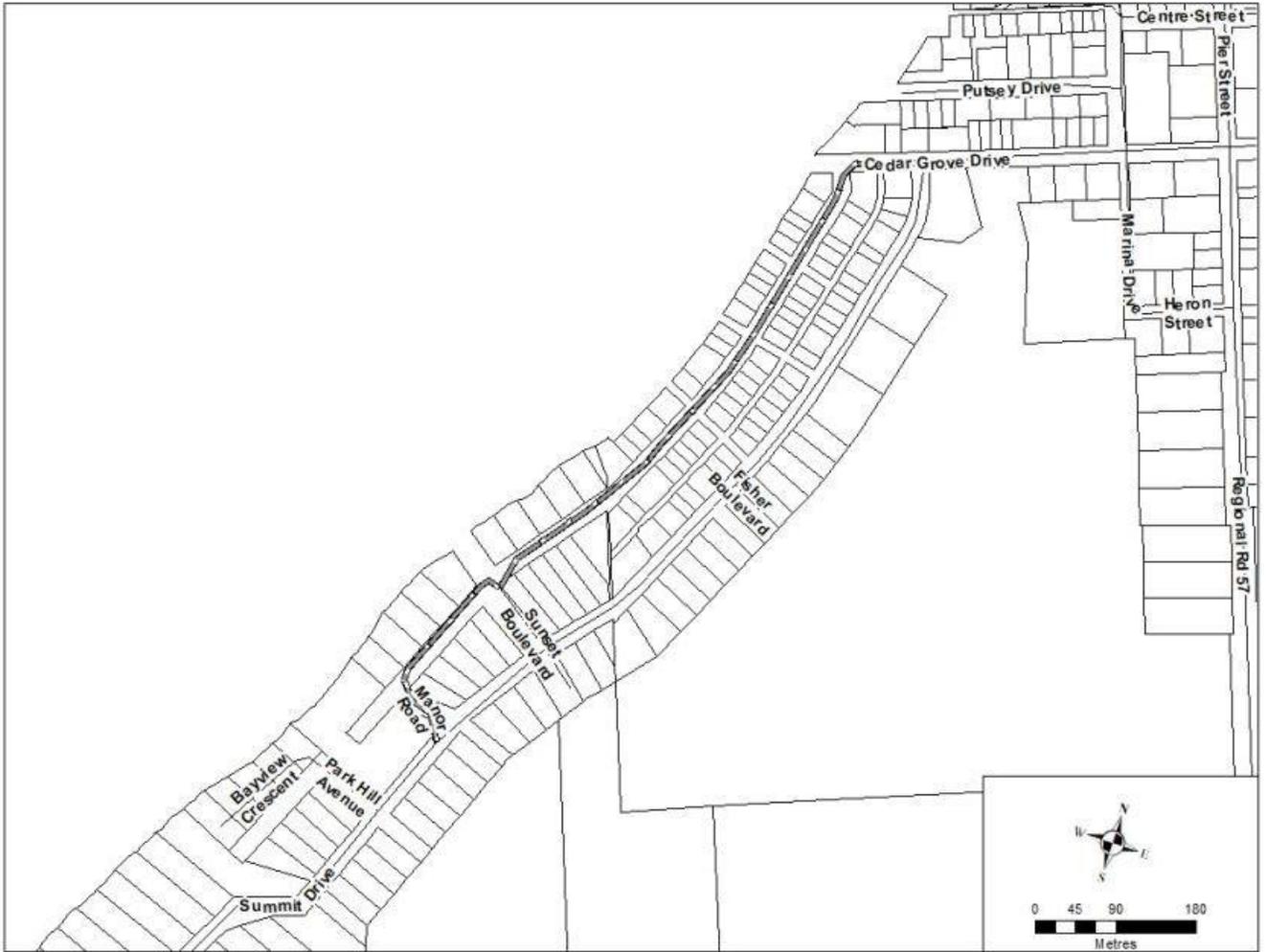
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	1,900,000			1,900,000		
Expenditures Total	1,900,000			1,900,000		
Funding						
Roads Reserve Fund	1,900,000			1,900,000		
Funding Total	1,900,000			1,900,000		

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

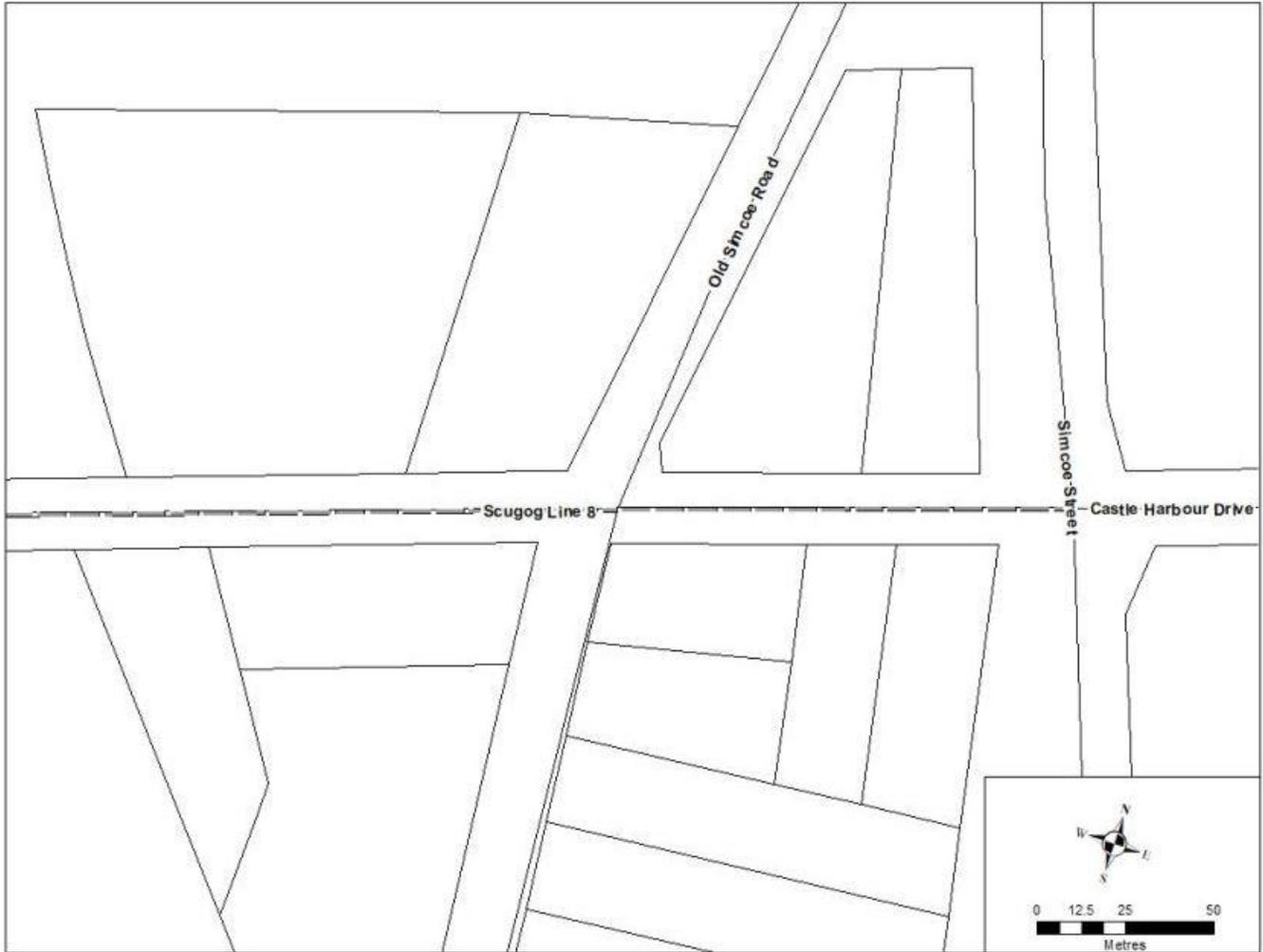
Township of Scugog Active Transportation and Transportation Master Plan

Budget						
	Total	2026	2027	2028	2029	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 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."

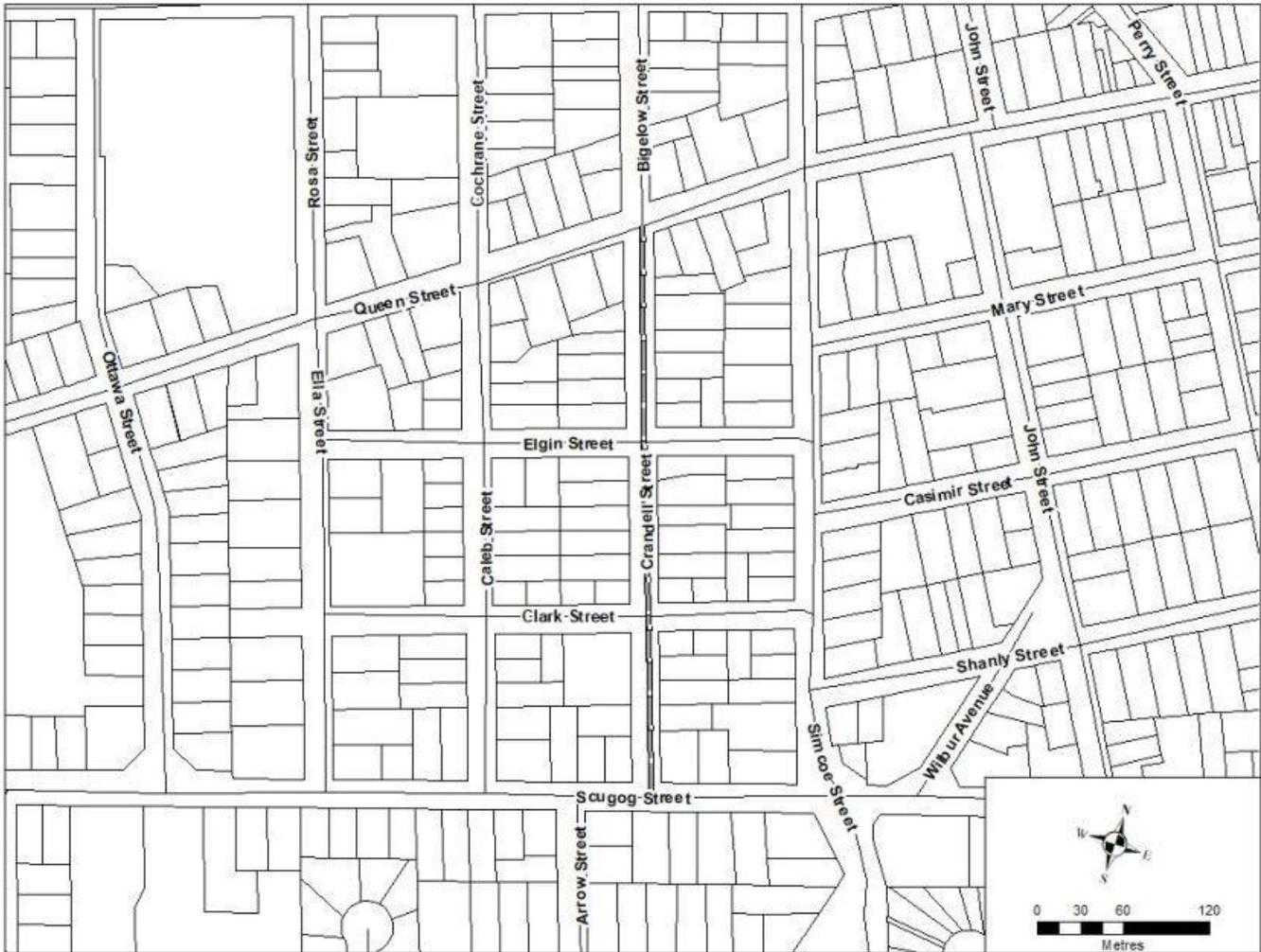
2022 State of Infrastructure Study and Asset Management Plan for Roads

		Budget					
		Total	2026	2027	2028	2029	2030
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

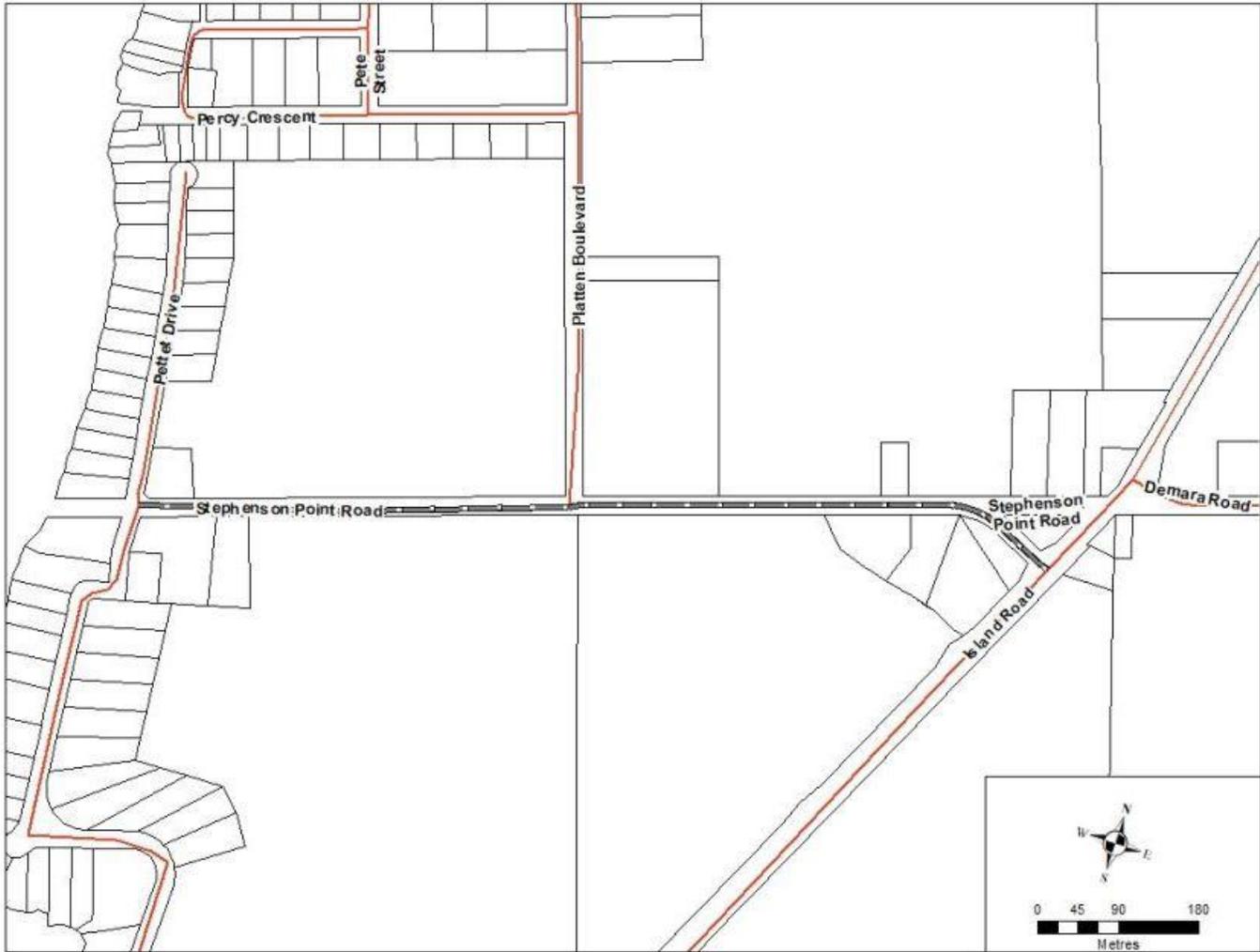
Budget

	Total	2026	2027	2028	2029	2030
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

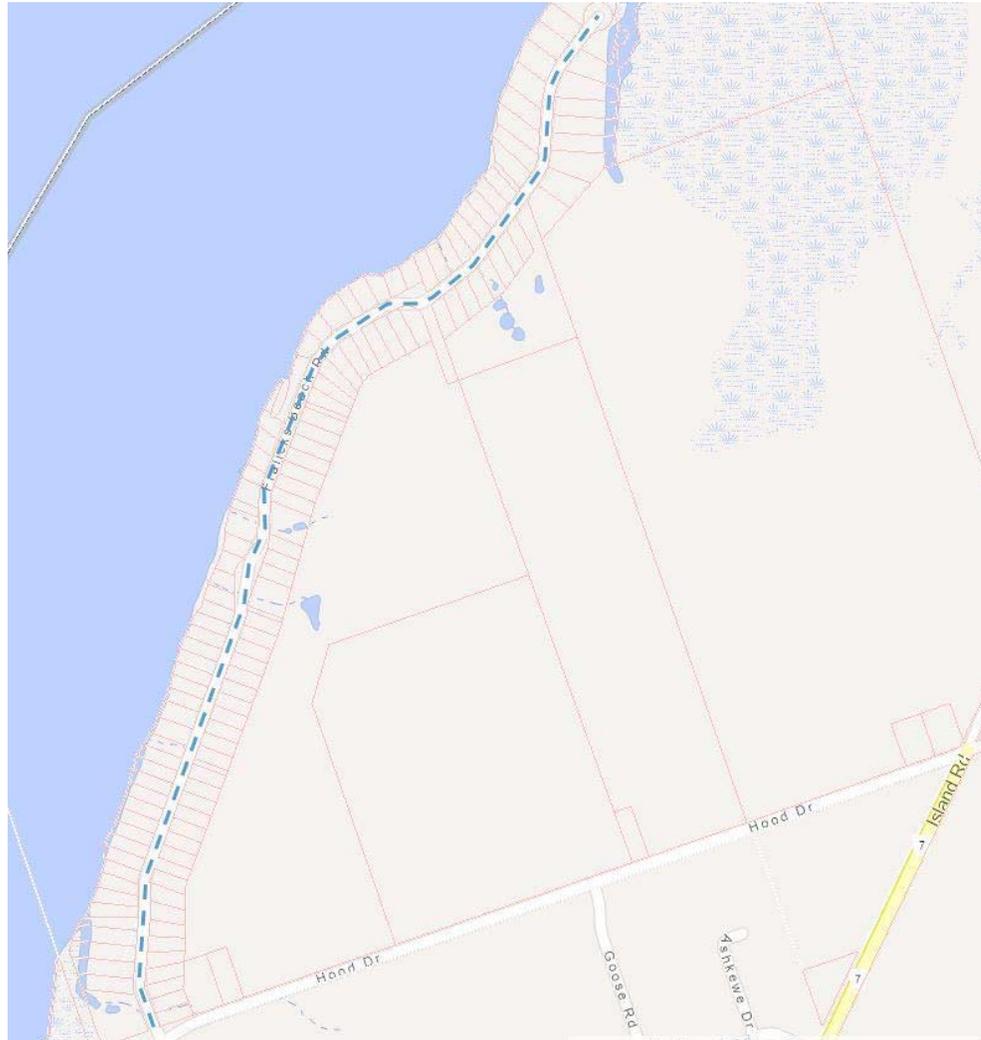
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	600,000					600,000
Expenditures Total	600,000					600,000
Funding						
Roads Reserve Fund	600,000					600,000
Funding Total	600,000					600,000

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

Project Name 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

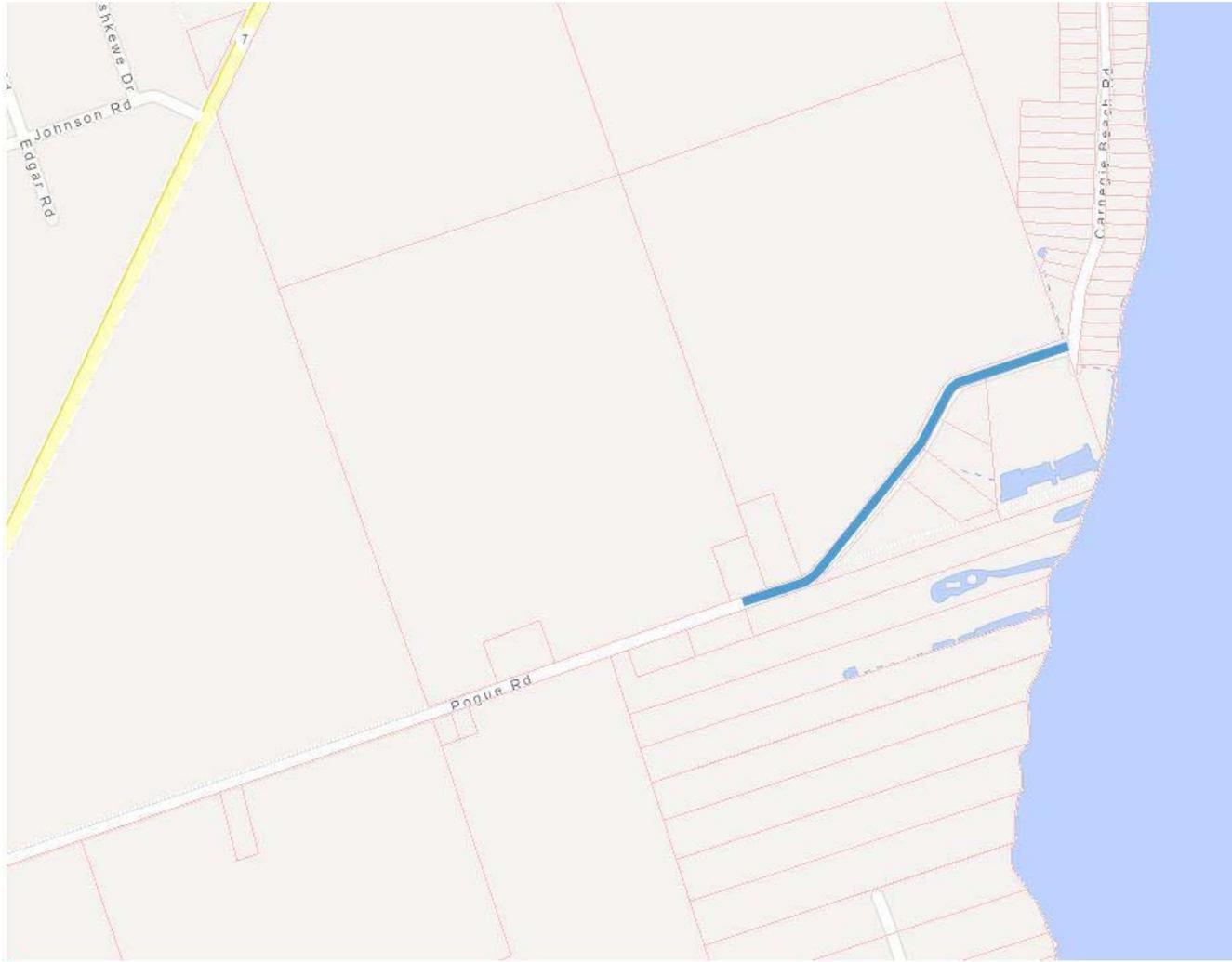
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	75,000				75,000	
Expenditures Total	75,000				75,000	
Funding						
Roads Reserve Fund	75,000				75,000	
Funding Total	75,000				75,000	

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

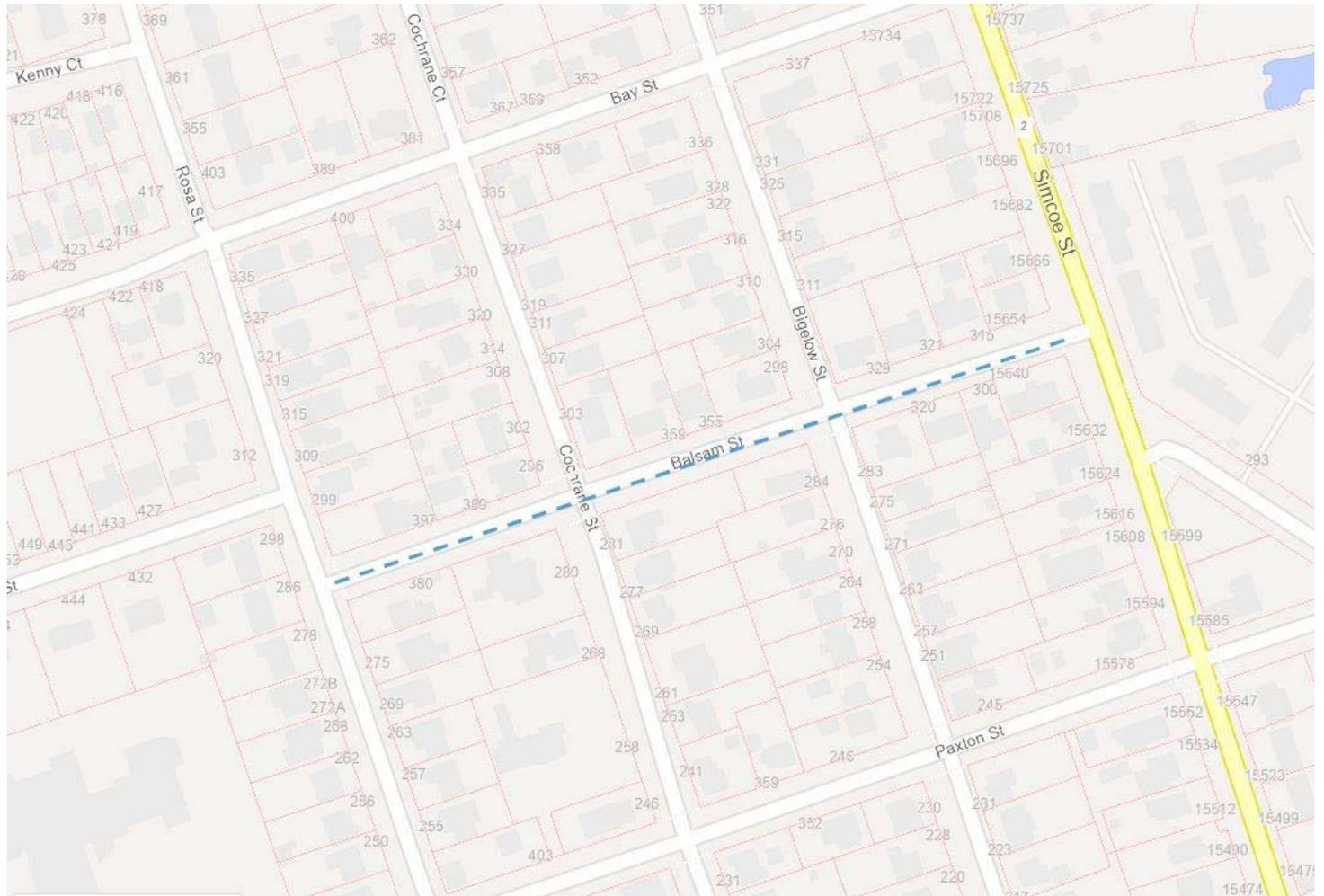
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	100,000				100,000	
Expenditures Total	100,000				100,000	
Funding						
Roads Reserve Fund	100,000				100,000	
Funding Total	100,000				100,000	

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

Project Name 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

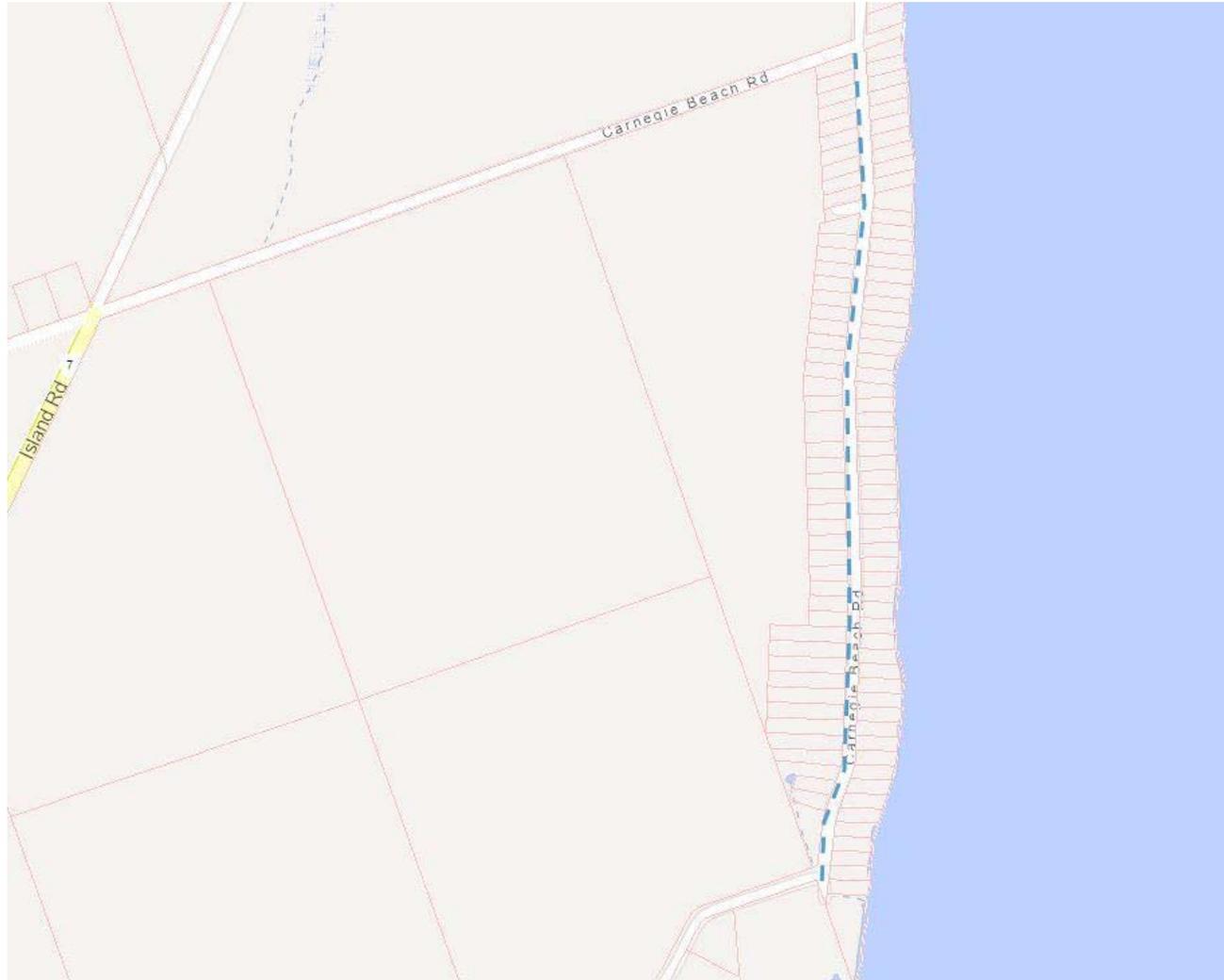
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	150,000					150,000
Expenditures Total	150,000					150,000
Funding						
Roads Reserve Fund	150,000					150,000
Funding Total	150,000					150,000

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

Carenigie 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	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 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	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	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	2030
Expenditures						
Capital Expenditure	50,000				50,000	
Expenditures Total	50,000				50,000	
Funding						
CCBF 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	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	2030
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	2030
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	2030
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	2030
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	2030
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	2030
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	2030
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

C:\Users\lfrasca\Pictures\Camer Roll\Ice Resurfacer.jpg



**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	2030
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\lfrasca\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	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 - 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	2030
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:

Hall	Description	Cost
Greenbank Hall	Paint Ianson Courts	\$2,500
Prince Albert Hall	*Undetermined	
Caesarea Hall	Outdoor Event Sign	\$5,000
Nestleton Hall	New Interior Doors	\$10,000
	Total	\$22,000

*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."

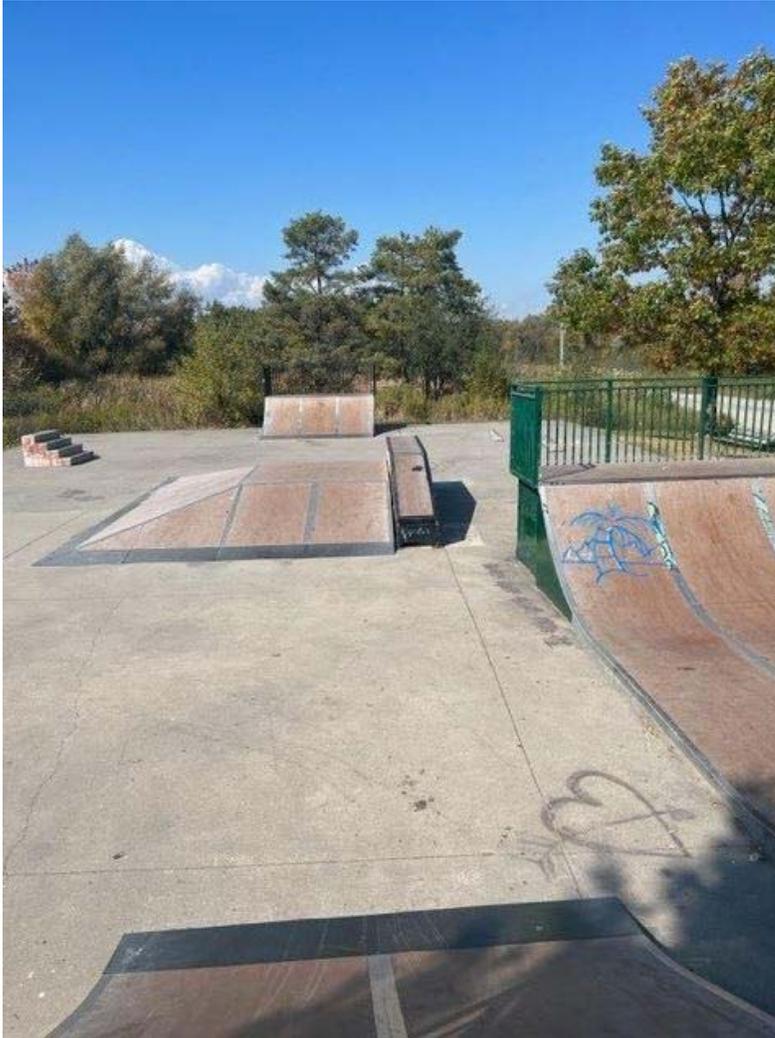
Budget

	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 Reseve 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 lanson 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 funding 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 Reseve 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	2030
Expenditures						
Capital Expenditure	300,000				300,000	
Expenditures Total	300,000				300,000	
Funding						
Provincial Grants	180,000				180,000	
Hydro Reseve 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	2030
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	2030
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

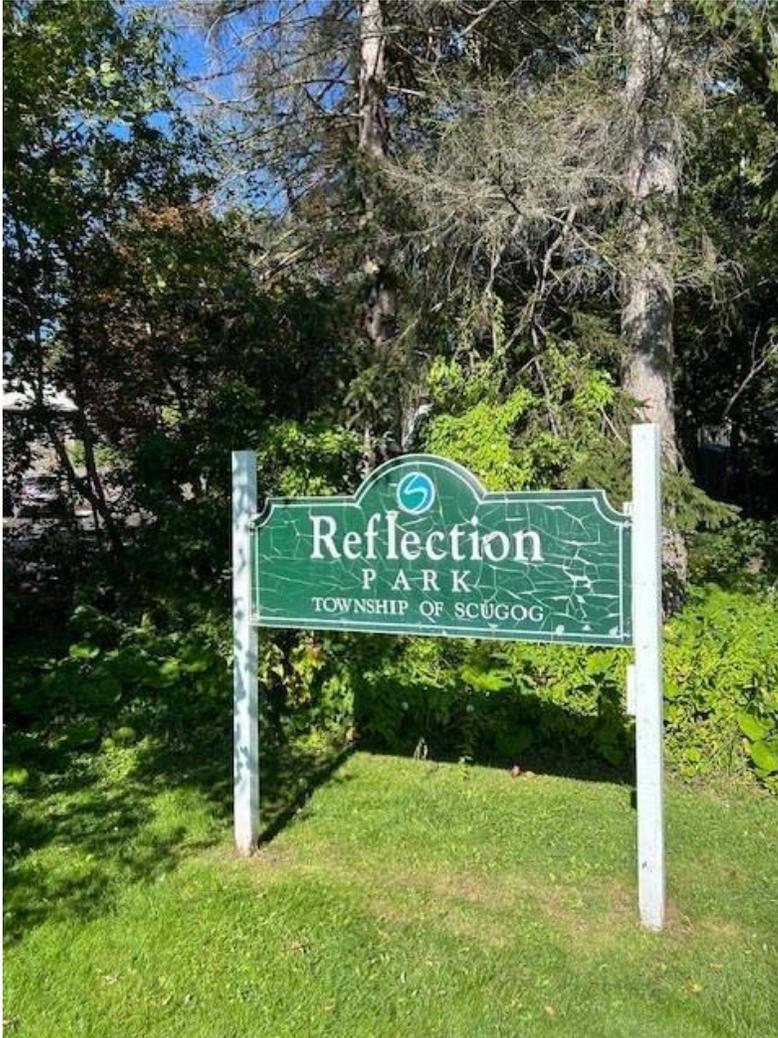
	Total	2026	2027	2028	2029	2030
Expenditures						
Capital Expenditure	75,000		75,000			
Expenditures Total	75,000		75,000			
Funding						
Facility Reserve Fund	75,000		75,000			
Funding Total	75,000		75,000			

**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 proposed 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	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 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	2030
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

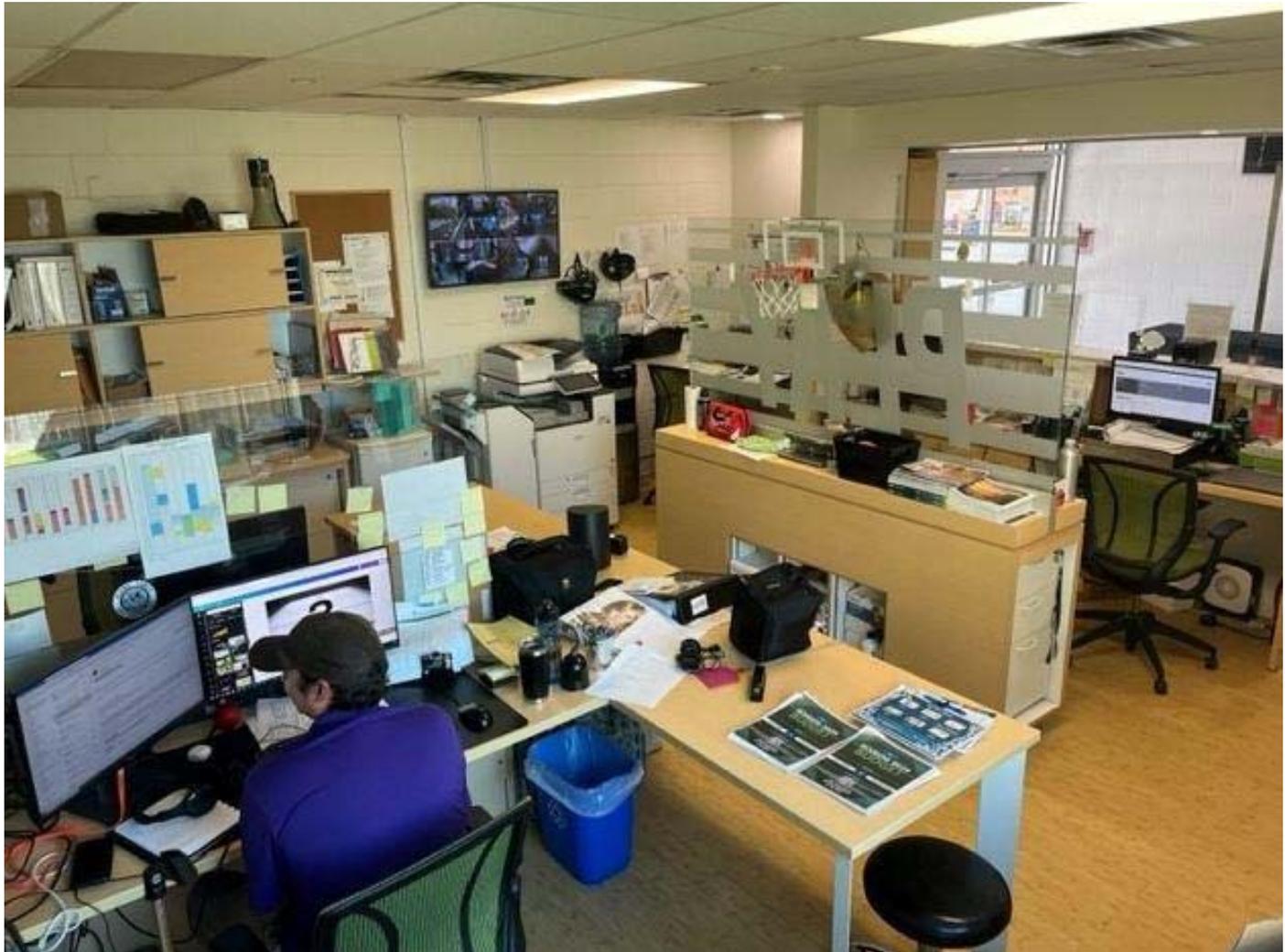
Budget

	Total	2026	2027	2028	2029	2030
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 Reconconstruction 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 Reseve 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	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	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	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 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 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	2030
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	2030
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





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	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 - 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	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	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	2030
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	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 - 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	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 - 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	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 – 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\lfrasca\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\lfrasca\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	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 (5318883)
Department DFL Development Fleet
Project Manager Robert Frasca, Manager of Public Works
Start Year 2030
Project Number DFL003

Gallery

C:\Users\rfasca\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

**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			
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 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		
Expenditures Total	30,000			30,000		
Funding						
Donation 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 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



Legend

- Assessments Parcel
- Childcare
- Government Offices
 - Federal
 - Provincial
 - Regional
 - Municipal
 - Other
- Community Facility
- Healthcare Facility
- Hospital
- Library
- Place of Worship
- Recreation Facility
- Recreation Parks
- Schools
- Senior Residences
- Ownership Parcel

Notes

© Township of Scugog

203.2 0 101.60 203.2 Meters

NAD_1983_UTM_Zone_17N
Created By: Township of Scugog

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THIS MAP IS NOT TO BE USED FOR NAVIGATION.

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	2030
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	

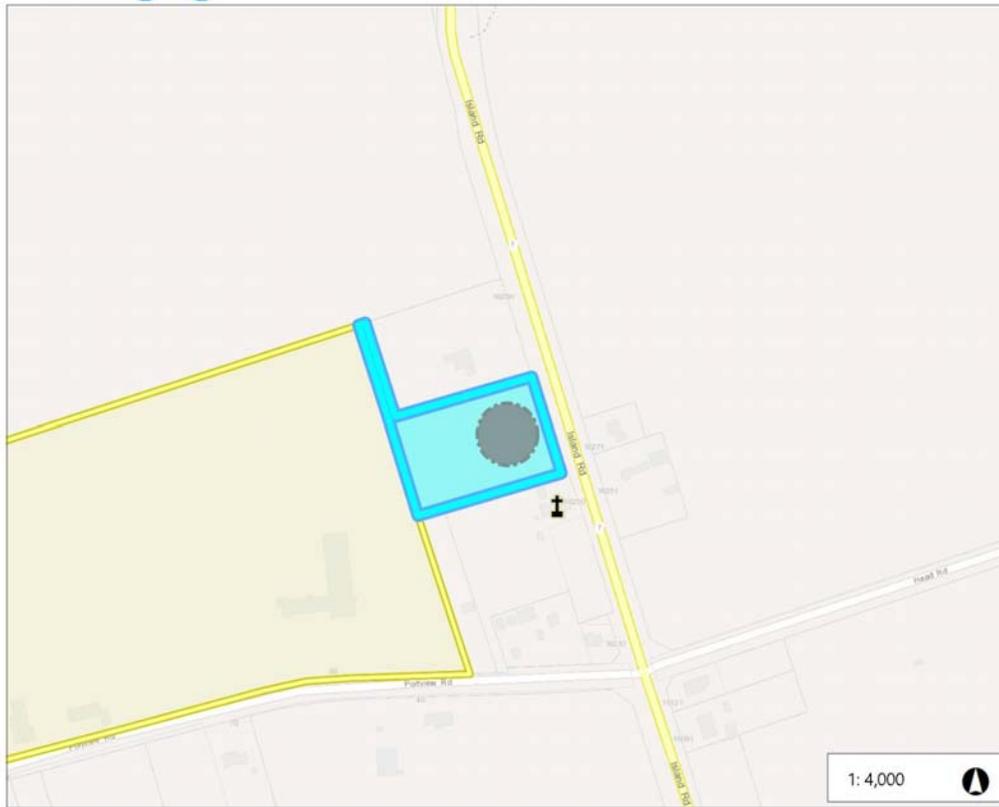
Township of Scugog 2026 Capital Budget and 2027 to 2030 Capital Forecast Capital Projects

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



Legend

- Assessments Parcel
- Childcare
- Government Offices**
 - Federal
 - Provincial
 - Regional
 - Municipal
 - Other
- Community Facility
- Healthcare Facility
- Hospital
- Library
- Place of Worship
- Recreation Facility
- Recreation Parks
- Schools
- Senior Residences
- Ownership Parcel

Notes

203.2 0 101.60 203.2 Meters
 NAD_1983_UTM_Zone_17N
 Created By: Township of Scugog

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THIS MAP IS NOT TO BE USED FOR NAVIGATION

© Township of Scugog

**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	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 - 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	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 - 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	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



2026 Operating
Budget

An aerial photograph of a large, multi-story brick building with a prominent tower on the left side. The tower has a gabled roof and a small cupola on top. The building has many windows and a covered entrance area. The entire image is overlaid with a semi-transparent blue filter. The text "Operating Budget Summary" is centered over the image in a white, serif font.

Operating Budget Summary

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
ALL DEPARTMENTS INCLUDING LIBRARY**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	20,877,097	28,703,700	30,542,600	1,838,900
Revenues / Recoveries	(7,027,185)	(7,827,000)	(8,507,600)	(680,600)
PIL's & Supplementary	(461,514)	(325,000)	(340,000)	(15,000)
Tax Revenue	(20,551,686)	(20,551,700)	(20,847,600)	(295,900)
Net Operating Budget		-	847,400	847,400

Budget Summary

Tax and Related Revenues

Increase in the estimated assessment growth	(295,900)	
Increase in the payment in lieu assessment	(15,000)	
	<u> </u>	(310,900)

Staffing Costs

Full time salary / wage rate increase	380,400	
New positions	205,200	
Part time wage rate decrease	(14,900)	
Statutory payroll costs / benefit premiums	314,100	
	<u> </u>	884,800

Transfers to Reserves

3% Roads Levy Reserve	616,500	
0.5% levy directed to Building and Facilities Reserve	102,800	
0.5% levy directed to Vehicle & Equipment Reserve	102,700	
	<u> </u>	822,000

Other Department Expenses and Revenues

Mayor and Council	(500)	
CAO and HR	(155,800)	
Corporate Services	(3,100)	
Communications and Strategic Projects	240,900	
Finance	(205,600)	
Fire and Emergency Services	49,300	
Public Works and Recreation	(337,800)	
Development Services	(151,700)	
Museum	-	
Transfer to Library	15,800	
	<u> </u>	(548,500)

Net Increase in 2026 Operating Budget

847,400

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
BY DEPARTMENT**

	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Mayor & Council	385,900	405,000	19,100	4.9%	19,100					405,000
Office of the CAO	959,600	795,100	(164,500)	(17.1%)	(328,700)	1,500	162,700			795,100
Corporate Services	1,422,400	1,462,700	40,300	2.8%	5,500	14,600	2,000		18,200	1,462,700
Communications & Strategic Projects	18,900	404,900	386,000	2,042.3%	35,400	66,200	284,400			404,900
Finance	17,000	10,900	(6,100)	(35.9%)	(102,400)	96,300				10,900
Fire & Emergency Services	2,224,000	2,368,200	144,200	6.5%	141,400	2,900				2,368,200
Public Works & Recreation	13,610,700	14,408,900	798,200	5.9%	1,051,100	8,000	(284,900)		24,000	14,408,900
Development Services	1,316,500	1,241,200	(75,300)	(5.7%)	78,900	10,000	(164,200)			1,241,200
Museum	89,600	90,200	600	0.7%	600					90,200
Library	832,100	847,900	15,800	1.9%	15,800					847,900
Total Township of Scugog	20,876,700	22,035,000	1,158,300	5.5%	916,700	199,500			42,200	22,035,000

PIL's and Supplementary	(340,000)
Total to be raised from Taxes	21,695,000

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
BY CATEGORY**

	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll	12,302,200	13,187,200	885,000	7.2%	679,800	205,200				13,187,200
Materials, Supplies and Services	6,762,400	6,585,200	(177,200)	(2.6%)	(98,800)	(102,400)		24,000		6,585,200
Contracted Services	1,113,500	1,393,400	279,900	25.1%	139,900	140,000				1,393,400
Interest, Rent and Financial Expenses	504,400	517,200	12,800	2.5%	12,800					517,200
Transfers to Other entities	877,100	892,900	15,800	1.8%	15,800					892,900
Other Expenses	443,400	493,700	50,300	11.3%	(7,100)	(89,100)		146,500		493,700
Transfers to Reserve	6,700,700	7,473,000	772,300	11.5%	802,300			(30,000)		7,473,000
Total Expenditures (less Payroll)	16,401,500	17,355,400	953,900	5.8%	864,900	(51,500)			140,500	17,355,400
Total Expenditures	28,703,700	30,542,600	1,838,900	6.4%	1,544,700	153,700			140,500	30,542,600
Revenues	(2,119,200)	(2,171,700)	(52,500)	2.5%	(101,000)	45,000	5,000		(1,500)	(2,171,700)
Grants / Government Transfers	(1,489,200)	(1,661,300)	(172,100)	11.6%	(118,900)	(53,200)				(1,661,300)
User charges, licenses and fines	(3,620,000)	(3,843,900)	(223,900)	6.2%	(272,900)	54,000	(5,000)			(3,843,900)
Transfers from Reserve	(598,600)	(830,700)	(232,100)	38.8%	(135,300)				(96,800)	(830,700)
Total Revenues	(7,827,000)	(8,507,600)	(680,600)	8.7%	(628,100)	45,800			(98,300)	(8,507,600)
Grand Total	20,876,700	22,035,000	1,158,300	5.5%	916,600	199,500			42,200	22,035,000

PIL's and Supplementary	(340,000)
Total to be raised from Taxes	21,695,000

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
BY CATEGORY**

	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll										
Salaries & Wages	9,556,100	10,066,600	510,500	5.3%	365,700	144,800				10,066,600
Benefits	2,746,100	3,120,600	374,500	13.6%	314,100	60,400				3,120,600
Total Payroll	12,302,200	13,187,200	885,000	7.2%	679,800	205,200				13,187,200
Materials, Supplies and Services										
Materials and Supplies	435,800	423,800	(12,000)	(2.8%)	(15,000)	2,000			1,000	423,800
Professional Fees	808,100	748,500	(59,600)	(7.4%)	(76,500)	16,700	(3,300)		3,500	748,500
Repairs and Maintenance	3,412,900	3,364,100	(48,800)	(1.4%)	(58,300)	2,500			7,000	3,364,100
Information Technology	852,000	774,100	(77,900)	(9.1%)	33,000	(125,400)	2,000		12,500	774,100
Building Maintenance	15,300	15,300		0.0%						15,300
Vehicles	480,100	489,200	9,100	1.9%	7,800		1,300			489,200
Utilities	758,200	770,200	12,000	1.6%	10,200	1,800				770,200
Total Materials, Supplies and Services	6,762,400	6,585,200	(177,200)	(2.6%)	(98,800)	(102,400)			24,000	6,585,200
Contracted Services										
Contracted Services	326,300	483,300	157,000	48.1%	17,000	140,000				483,300
Contracted Maint	300,900	408,200	107,300	35.7%	107,300					408,200
Contracted Instructor	95,200	95,200		0.0%						95,200
Contract Animal shared costs	298,700	311,700	13,000	4.4%	13,000					311,700
Waste Disposal	19,900	21,900	2,000	10.1%	2,000					21,900
Security	7,100	7,700	600	8.5%	600					7,700
Caretaking	45,400	45,400		0.0%						45,400
Environmental Reporting	20,000	20,000		0.0%						20,000
Total Contracted Services	1,113,500	1,393,400	279,900	25.1%	139,900	140,000				1,393,400
Interest, Rent and Financial Expenses										
Interest	45,700	46,000	300	0.7%	300					46,000
Financial Expenses	57,800	60,800	3,000	5.2%	3,000					60,800
Rent	28,900	29,500	600	2.1%	600					29,500
Insurance	372,000	380,900	8,900	2.4%	8,900					380,900
Total Interest, Rent and Financial Expenses	504,400	517,200	12,800	2.5%	12,800					517,200
Transfers to Other entities										
Grants to Others - Internal	856,700	872,500	15,800	1.8%	15,800					872,500
Grants to Others - External	20,400	20,400		0.0%						20,400
Total Transfers to Other entities	877,100	892,900	15,800	1.8%	15,800					892,900
Other Expenses										
Expenses General	205,400	255,100	49,700	24.2%	(7,700)	(89,100)			146,500	255,100
Expense Greenbank Airways				0.0%						
Expense Emergency Planning	3,000	3,000		0.0%						3,000
Expense Programming	1,800	1,800		0.0%						1,800
Expense Exhibit	7,000	7,000		0.0%						7,000
Expense Archives/Conserv	3,000	3,000		0.0%						3,000
Minutes of Settlement	85,000	85,000		0.0%						85,000
Debenture Principal	138,200	138,800	600	0.4%	600					138,800
Requisitons-Levy				0.0%						
Total Other Expenses	443,400	493,700	50,300	11.3%	(7,100)	(89,100)			146,500	493,700

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
BY CATEGORY**

	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Transfers to Reserve										
Trf to MP Reserve	1,408,400	1,388,700	(19,700)	(1.4%)	(19,700)					1,388,700
Trf to ENV Reserve	50,000	50,000		0.0%						50,000
Trf to ELE Reserve	30,000		(30,000)	0.0%					(30,000)	
Trf to RDS R/F	4,044,500	4,661,000	616,500	15.2%	616,500					4,661,000
Trf to FAC R/F	511,500	614,300	102,800	20.1%	102,800					614,300
Trf to VEH R/F	572,800	675,500	102,700	17.9%	102,700					675,500
Trf to MFAC R/F	83,500	83,500		0.0%						83,500
Total Transfers to Reserve	6,700,700	7,473,000	772,300	11.5%	802,300				(30,000)	7,473,000
Total Expenditures (less Payroll)	16,401,500	17,355,400	953,900	5.8%	864,900	(51,500)			140,500	17,355,400
Total Expenditures	28,703,700	30,542,600	1,838,900	6.4%	1,544,700	153,700			140,500	30,542,600
				0.0%						
Revenues										
OLG Revenue	(1,100,000)	(1,100,000)		0.0%						(1,100,000)
Bank/Investment Interest	(550,000)	(600,000)	(50,000)	9.1%	(50,000)					(600,000)
Donations	(9,900)	(9,900)		0.0%						(9,900)
Sponsorship	(57,600)	(10,600)	47,000	(81.6%)	2,000	45,000				(10,600)
Misc Revenue	(47,600)	(21,600)	26,000	(54.6%)	21,000		5,000			(21,600)
Services For Others	(1,000)	(1,000)		0.0%						(1,000)
HST Rebate Payroll		(5,000)	(5,000)		(5,000)					(5,000)
Employee Events Revenue				0.0%						
Revenue General	(43,100)	(44,600)	(1,500)	3.5%					(1,500)	(44,600)
Surcharge				0.0%						
Contr fr Others	(4,000)		4,000	0.0%	4,000					
Cost Recovery		(19,000)	(19,000)		(19,000)					(19,000)
Cost Recovery Capital Projects	(261,000)	(290,000)	(29,000)	11.1%	(29,000)					(290,000)
Tangible Capital Assets	(45,000)	(70,000)	(25,000)	55.6%	(25,000)					(70,000)
Total Revenues	(2,119,200)	(2,171,700)	(52,500)	2.5%	(101,000)	45,000	5,000		(1,500)	(2,171,700)

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
BY CATEGORY**

	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Grants / Government Transfers										
Canada Grants	(58,300)	(57,300)	1,000	(1.7%)	1,000					(57,300)
Ontario Grants	(1,422,500)	(1,595,600)	(173,100)	12.2%	(119,900)	(53,200)				(1,595,600)
Municipal and Other Grants	(8,400)	(8,400)		0.0%						(8,400)
Total Grants / Government Transfers	(1,489,200)	(1,661,300)	(172,100)	11.6%	(118,900)	(53,200)				(1,661,300)
User charges, licenses and fines										
User Charges	(954,100)	(883,900)	70,200	(7.4%)	21,200	54,000	(5,000)			(883,900)
Licenses & permits	(1,045,900)	(1,023,600)	22,300	(2.1%)	22,300					(1,023,600)
Fines & penalties	(732,300)	(998,300)	(266,000)	36.3%	(266,000)					(998,300)
Rent	(887,700)	(938,100)	(50,400)	5.7%	(50,400)					(938,100)
Total User charges, licenses and fines	(3,620,000)	(3,843,900)	(223,900)	6.2%	(272,900)	54,000	(5,000)			(3,843,900)
Transfers from Reserve										
Trf fr MP Res	(271,000)	(403,000)	(132,000)	48.7%	(132,000)					(403,000)
Trf fr ELE Res		(96,800)	(96,800)						(96,800)	(96,800)
Trf fr BLDG R/F	(327,600)	(330,900)	(3,300)	1.0%	(3,300)					(330,900)
Total Transfers from Reserve	(598,600)	(830,700)	(232,100)	38.8%	(135,300)				(96,800)	(830,700)
Total Revenues	(7,827,000)	(8,507,600)	(680,600)	8.7%	(628,100)	45,800			(98,300)	(8,507,600)
Grand Total	20,876,700	22,035,000	1,158,300	5.5%	916,600	199,500			42,200	22,035,000

PIL's and Supplementary	(340,000)
Total to be raised from Taxes	21,695,000



Mayor & Council

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
MAYOR & COUNCIL**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	274,821	485,900	405,000	(80,900)
Revenues / Recoveries	(40,908)	(100,000)		100,000
Net Operating Budget	233,913	385,900	405,000	19,100

Budget Summary

Staffing Costs

Full time salary / wage rate increase	5,100	
Statutory payroll costs / benefit premiums	<u>14,500</u>	19,600

Other Expenditures / Revenues

Decrease in travel & mileage		(500)
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Net Increase in Mayor & Council 2026 Operating Budget	<u><u>19,100</u></u>
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**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - MAYOR & COUNCIL**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll											
Salaries & Wages	198,959	254,000	259,100	5,100	2.0%	5,100					259,100
Benefits	34,079	91,400	105,900	14,500	15.9%	14,500					105,900
Total Payroll	233,038	345,400	365,000	19,600	5.7%	19,600					365,000
Materials, Supplies and Services											
Professional Fees	16,333	22,200	22,200								22,200
Information Technology	562	5,000	5,000								5,000
Vehicles	904	2,500	2,000	(500)	(20.0%)	(500)					2,000
Total Materials, Supplies and Services	17,799	29,700	29,200	(500)	(1.7%)	(500)					29,200
Interest, Rent and Financial Expenses											
Insurance	1,181	1,300	1,300								1,300
Total Interest, Rent and Financial Expenses	1,181	1,300	1,300								1,300
Other Expenses											
Expenses General	22,803	109,500	9,500	(100,000)	(91.3%)		(100,000)				9,500
Total Other Expenses	22,803	109,500	9,500	(100,000)	(91.3%)		(100,000)				9,500
Total Expenditures (less Payroll)	41,783	140,500	40,000	(100,500)	(71.5%)	(500)	(100,000)				40,000
Total Expenditures	274,821	485,900	405,000	(80,900)	(16.6%)	19,100	(100,000)				405,000
Revenues											
Donations	(6,000)										
Sponsorship	(8,500)	(45,000)		45,000			45,000				
Total Revenues	(14,500)	(45,000)		45,000			45,000				
User charges, licenses and fines											
User Charges	(26,408)	(55,000)		55,000			55,000				
Total User charges, licenses and fines	(26,408)	(55,000)		55,000			55,000				
Total Revenues	(40,908)	(100,000)		100,000			100,000				
Grand Total	233,913	385,900	405,000	19,100	4.9%	19,100					405,000

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - MAYOR & COUNCIL**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Mayor & Council											
MAYOR & COUNCIL											
Payroll	233,038	345,400	365,000	19,600	5.7%	19,600					365,000
Materials, Supplies and Services	17,799	29,700	29,200	(500)	(1.7%)	(500)					29,200
Interest, Rent and Financial Expenses	1,181	1,300	1,300								1,300
Other Expenses	699	8,000	8,000								8,000
Total Expenditures (less Payroll)	19,679	39,000	38,500	(500)	(1.3%)	(500)					38,500
Total Expenditures	252,717	384,400	403,500	19,100	5.0%	19,100					403,500
Total Revenues											
Total MAYOR & COUNCIL	252,717	384,400	403,500	19,100	5.0%	19,100					403,500
SPECIAL EVENTS											
Other Expenses	22,104	101,500	1,500	(100,000)	(98.5%)		(100,000)				1,500
Total Expenditures (less Payroll)	22,104	101,500	1,500	(100,000)	(98.5%)		(100,000)				1,500
Total Expenditures	22,104	101,500	1,500	(100,000)	(98.5%)		(100,000)				1,500
Revenues	(14,500)	(45,000)		45,000			45,000				0
User charges, licenses and fines	(26,408)	(55,000)		55,000			55,000				0
Total Revenues	(40,908)	(100,000)		100,000			100,000				0
Total SPECIAL EVENTS	(18,804)	1,500	1,500								1,500
Total Mayor & Council	233,913	385,900	405,000	19,100	4.9%	19,100					405,000



Office of the CAO & Human Resources

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
OFFICE OF THE CAO & HUMAN RESOURCES**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	978,292	1,169,600	1,217,100	47,500
Revenues / Recoveries	(150,983)	(210,000)	(422,000)	(212,000)
Net Operating Budget	827,309	959,600	795,100	(164,500)

Budget Summary

Staffing Costs

Full time salary / wage rate increase and progressions	(24,700)	
Statutory payroll costs / benefit premiums	16,000	
	<u>16,000</u>	(8,700)

Budget Neutral

Transfer of legal fees from Public Works	30,000	
Transfer of consulting fees from Development Services	5,000	
Transfer of facilities administration costs from Development Services	127,700	
	<u>127,700</u>	162,700

Other Expenditures / Revenues

Increase in contracted services for the employee assistance plan	1,600	
Increase in conference & seminar registration	1,500	
Increase in training	1,000	
Increase in revenue from staff cost recovery	(19,000)	
Increase in municipal office (facility) expenses	9,100	
Net Increase in transfer from MP reserve for staffing	(312,700)	
	<u>(312,700)</u>	(318,500)

Net Increase in Office of the CAO & HR 2026 Operating Budget (164,500)

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - OFFICE OF THE CAO AND HUMAN RESOURCES

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll											
Salaries & Wages	499,753	642,200	617,500	(24,700)	(3.8%)	(24,700)					617,500
Benefits	102,533	161,300	177,300	16,000	9.9%	16,000					177,300
Total Payroll	602,286	803,500	794,800	(8,700)	(1.1%)	(8,700)					794,800
Materials, Supplies and Services											
Materials and Supplies	4,479	19,500	19,500								19,500
Professional Fees	51,234	125,900	163,400	37,500	29.8%	1,000	1,500	35,000			163,400
Repairs and Maintenance	48,107		42,000	42,000		1,800		40,200			42,000
Vehicles	749	900	900								900
Utilities	36,298		53,300	53,300		4,000		49,300			53,300
Total Materials, Supplies and Services	140,867	146,300	279,100	132,800	90.8%	6,800	1,500	124,500			279,100
Contracted Services											
Contracted Services	3,382	5,500	7,100	1,600	29.1%	1,600					7,100
Caretaking	15,867		31,000	31,000				31,000			31,000
Total Contracted Services	19,249	5,500	38,100	32,600	592.7%	1,600		31,000			38,100
Interest, Rent and Financial Expenses											
Insurance	7,372		10,500	10,500		3,300		7,200			10,500
Total Interest, Rent and Financial Expenses	7,372		10,500	10,500		3,300		7,200			10,500
Transfers to Other entities											
Grants to Others - External	3,383	9,900	9,900								9,900
Total Transfers to Other entities	3,383	9,900	9,900								9,900
Other Expenses											
Expenses General	1,935	1,200	1,200								1,200
Total Other Expenses	1,935	1,200	1,200								1,200
Transfers to Reserve											
Trf to MP Reserve	119,700	119,700		(119,700)		(119,700)					
Trf to MFAC R/F	83,500	83,500	83,500								83,500
Total Transfers to Reserve	203,200	203,200	83,500	(119,700)	(58.9%)	(119,700)					83,500
Total Expenditures (less Payroll)	376,006	366,100	422,300	56,200	15.4%	(108,000)	1,500	162,700			422,300
Total Expenditures	978,292	1,169,600	1,217,100	47,500	4.1%	(116,700)	1,500	162,700			1,217,100
Revenues											
Employee Events Revenue											
Cost Recovery	(2,310)		(19,000)	(19,000)		(19,000)					(19,000)
Total Revenues	(2,310)		(19,000)	(19,000)		(19,000)					(19,000)
Grants / Government Transfers											
Ontario Grants	(148,673)										
Total Grants / Government Transfers	(148,673)										
Transfers from Reserve											
Trf fr MP Res		(210,000)	(403,000)	(193,000)	91.9%	(193,000)					(403,000)
Total Transfers from Reserve		(210,000)	(403,000)	(193,000)	91.9%	(193,000)					(403,000)
Total Revenues	(150,983)	(210,000)	(422,000)	(212,000)	101.0%	(212,000)					(422,000)
Grand Total	827,309	959,600	795,100	(164,500)	(17.1%)	(328,700)	1,500	162,700			795,100

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - OFFICE OF THE CAO AND HUMAN RESOURCES

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Office of the CAO and Human Resources											
OFFICE OF THE CAO											
Payroll	602,286	803,500	794,800	(8,700)	(1.1%)	(8,700)					794,800
Materials, Supplies and Services	56,462	146,300	183,800	37,500	25.6%	1,000	1,500	35,000			183,800
Contracted Services	3,382	5,500	7,100	1,600	29.1%	1,600					7,100
Transfers to Other entities	3,383	9,900	9,900								9,900
Other Expenses	1,935	1,200	1,200								1,200
Transfers to Reserve	203,200	203,200	83,500	(119,700)	(58.9%)	(119,700)					83,500
Total Expenditures (less Payroll)	268,362	366,100	285,500	(80,600)	(22.0%)	(117,100)	1,500	35,000			285,500
Total Expenditures	870,648	1,169,600	1,080,300	(89,300)	(7.6%)	(125,800)	1,500	35,000			1,080,300
Transfers from Reserve		(210,000)	(403,000)	(193,000)		(193,000)					(403,000)
Total Revenues		(210,000)	(403,000)	(193,000)		(193,000)					(403,000)
Total Office of the CAO	870,648	959,600	677,300	(282,300)	(29.4%)	(318,800)	1,500	35,000			677,300
SPECIAL EVENTS											
Total Expenditures (less Payroll)											
Total Expenditures											
Revenues	(148,673)										
Total Revenues	(148,673)										
Total SPECIAL EVENTS	(148,673)										
HUMAN RESOURCES											
Total Expenditures (less Payroll)											
Total Expenditures											
Revenues	(2,310)		(19,000)	(19,000)		(19,000)					(19,000)
Total Revenues	(2,310)		(19,000)	(19,000)		(19,000)					(19,000)
Total HUMAN RESOURCES	(2,310)		(19,000)	(19,000)		(19,000)					(19,000)
FACILITIES ADMIN											
Materials, Supplies and Services	84,405		95,300	95,300		5,800		89,500			95,300
Contracted Services	15,867		31,000	31,000				31,000			31,000
Interest, Rent and Financial Expenses	7,372		10,500	10,500		3,300		7,200			10,500
Total Expenditures (less Payroll)	107,644		136,800	136,800		9,100		127,700			136,800
Total Expenditures	107,644		136,800	136,800		9,100		127,700			136,800
Total Revenues											
Total FACILITIES ADMIN	107,644		136,800	136,800		9,100		127,700			136,800
Total Office of the CAO and Human Resources	827,309	959,600	795,100	(164,500)	(17.1%)	(328,700)	1,500	162,700			795,100

An aerial photograph of a marina and surrounding buildings, overlaid with a semi-transparent blue filter. The marina is filled with numerous boats docked at piers. In the foreground, there are several large, modern buildings with flat roofs and parking lots. The text "Corporate Services" is centered over the image in a white, serif font.

Corporate Services

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
CORPORATE SERVICES**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	1,366,220	2,049,000	2,206,900	157,900
Revenues / Recoveries	(407,919)	(626,600)	(744,200)	(117,600)
Net Operating Budget	958,301	1,422,400	1,462,700	40,300

Budget Summary

Staffing Costs

Full time salary / wage rate increase and progressions	21,100	
Part time wage rate increase	200	
Statutory payroll costs / benefit premiums	22,100	
	<hr/>	43,400

Budget Neutral Expenditures / Revenues

Transfer of licensing costs from Communications and Strategic Projects Department		2,000
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Information Technology

Net decrease in software licences	(74,000)	
Decrease in computer supplies	(6,800)	
Increase in printer services	5,000	
Decrease in phone supplies	(6,000)	
Increase in connectivity services	1,900	
Decrease in conferences & seminars	(5,200)	
Increase in training expenses	1,400	
Increase in security	600	
Increase in contracted services	140,000	
	<hr/>	56,900

Other Expenditures / Revenues

Decrease in legal fees	(5,000)	
Decrease in consulting fees	(40,000)	
Decrease in licenses for marriage ceremonies	(10,000)	
Increase in insurance	2,000	
Increase in property revenue	(25,100)	
Decrease in user charges from marriage ceremonies	9,700	
Decrease in transfer from MP reserve for consulting	41,000	
Net increase in election expenses	145,000	
Net increase in transfer from election reserve	(126,800)	
Decrease in Committees	(12,500)	
Increase in Ontario Municipal Partnership Fund (OMPF)	(44,900)	
Increase in miscellaneous expenditures and revenues	4,600	
	<hr/>	(62,000)

Net Increase in Corporate Services 2026 Operating Budget

40,300

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - CORPORATE SERVICES

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll											
Salaries & Wages	454,685	679,600	701,100	21,500	3.2%	21,500					701,100
Benefits	139,480	218,500	240,700	22,200	10.2%	22,200					240,700
Total Payroll	594,165	898,100	941,800	43,700	4.9%	43,700					941,800
Materials, Supplies and Services											
Materials and Supplies	35,388	61,600	49,100	(12,500)	(20.3%)	(12,500)					49,100
Professional Fees	25,215	98,000	45,800	(52,200)	(53.3%)	(52,200)					45,800
Information Technology	324,609	558,800	470,900	(87,900)	(15.7%)	35,500	(125,400)	2,000			470,900
Vehicles	1,766	3,100	10,900	7,800	251.6%	7,800					10,900
Total Materials, Supplies and Services	386,978	721,500	576,700	(144,800)	(20.1%)	(21,400)	(125,400)	2,000			576,700
Contracted Services											
Contracted Services	4,986	15,100	155,000	139,900	926.5%	(100)	140,000				155,000
Contracted Maint	3,130	6,200	7,500	1,300	21.0%	1,300					7,500
Security	7,673	7,100	7,700	600	8.5%	600					7,700
Total Contracted Services	15,789	28,400	170,200	141,800	499.3%	1,800	140,000				170,200
Interest, Rent and Financial Expenses											
Interest	9,357	12,100	12,400	300	2.5%	300					12,400
Rent	13,097	19,400	19,800	400	2.1%	400					19,800
Insurance	98,750	100,000	102,000	2,000	2.0%	2,000					102,000
Total Interest, Rent and Financial Expenses	121,204	131,500	134,200	2,700	2.1%	2,700					134,200
Transfers to Other entities											
Grants to Others - External	4,000	8,000	8,000								8,000
Total Transfers to Other entities	4,000	8,000	8,000								8,000
Other Expenses											
Expenses General	1,959	12,800	156,700	143,900	1,124.2%	(2,600)				146,500	156,700
Debtenture Principal	23,425	30,000	30,600	600	2.0%	600					30,600
Total Other Expenses	25,384	42,800	187,300	144,500	337.6%	(2,000)				146,500	187,300
Transfers to Reserve											
Trf to MP Reserve	188,700	188,700	188,700								188,700
Trf to ELE Reserve	30,000	30,000		(30,000)						(30,000)	
Total Transfers to Reserve	218,700	218,700	188,700	(30,000)	(13.7%)					(30,000)	188,700
Total Expenditures (less Payroll)	772,055	1,150,900	1,265,100	114,200	9.9%	(18,900)	14,600	2,000		116,500	1,265,100
Total Expenditures	1,366,220	2,049,000	2,206,900	157,900	7.7%	24,800	14,600	2,000		116,500	2,206,900

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - CORPORATE SERVICES**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Revenues											
Misc Revenue	(5,568)	(7,000)	(7,100)	(100)	1.4%	(100)					(7,100)
Revenue General	(1,000)		(1,500)	(1,500)						(1,500)	(1,500)
Tangible Capital Assets	(12,374)	(45,000)	(70,000)	(25,000)	55.6%	(25,000)					(70,000)
Total Revenues	(18,942)	(52,000)	(78,600)	(26,600)	51.2%	(25,100)				(1,500)	(78,600)
Grants / Government Transfers											
Canada Grants	(2,408)	(2,200)	(2,200)								(2,200)
Ontario Grants	(372,384)	(496,500)	(541,400)	(44,900)	9.0%	(44,900)					(541,400)
Total Grants / Government Transfers	(374,792)	(498,700)	(543,600)	(44,900)		(44,900)					(543,600)
User charges, licenses and fines											
User Charges	(831)	(800)	(900)	(100)	12.5%	(100)					(900)
Licenses & permits	(13,354)	(34,100)	(24,300)	9,800	(28.7%)	9,800					(24,300)
Total User charges, licenses and fines	(14,185)	(34,900)	(25,200)	9,700	(27.8%)	9,700					(25,200)
Transfers from Reserve											
Trf fr MP Res		(41,000)		41,000		41,000					
Trf fr ELE Res			(96,800)	(96,800)						(96,800)	(96,800)
Total Transfers from Reserve		(41,000)	(96,800)	(55,800)	136.1%	41,000				(96,800)	(96,800)
Total Revenues	(407,919)	(626,600)	(744,200)	(117,600)	18.8%	(19,300)				(98,300)	(744,200)
Grand Total	958,301	1,422,400	1,462,700	40,300	2.8%	5,500	14,600	2,000		18,200	1,462,700

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - CORPORATE SERVICES**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Corporate Services											
CORPORATE SERVICES											
Payroll	418,985	610,700	631,500	20,800	3.4%	33,200		(12,400)			631,500
Materials, Supplies and Services	51,167	139,800	89,700	(50,100)	(35.8%)	(50,600)		500			89,700
Contracted Services	8,116	21,300	22,500	1,200	5.6%	1,200					22,500
Interest, Rent and Financial Expenses	121,204	131,500	134,200	2,700	2.1%	2,700					134,200
Other Expenses	25,384	40,100	38,100	(2,000)	(5.0%)	(2,000)					38,100
Transfers to Reserve	188,700	188,700	188,700								188,700
Total Expenditures (less Payroll)	394,571	521,400	473,200	(48,200)	(9.2%)	(48,700)		500			473,200
Total Expenditures	813,556	1,132,100	1,104,700	(27,400)	(2.4%)	(15,500)		(11,900)			1,104,700
Revenues	(17,942)	(52,000)	(77,100)	(25,100)	48.3%	(25,100)					(77,100)
Grants / Government Transfers	(374,792)	(498,700)	(543,600)	(44,900)	9.0%	(44,900)					(543,600)
User charges, licenses and fines	(14,185)	(34,900)	(25,200)	9,700	(27.8%)	9,700					(25,200)
Transfers from Reserve		(41,000)		41,000		41,000					0
Total Revenues	(406,919)	(626,600)	(645,900)	(19,300)	3.1%	(19,300)					(645,900)
Total CORPORATE SERVICES	406,637	505,500	458,800	(46,700)	(9.2%)	(34,800)		(11,900)			458,800
SPECIAL EVENTS											
Other Expenses		2,700	149,200	146,500	5,425.9%					146,500	149,200
Transfers to Reserve	30,000	30,000		(30,000)						(30,000)	0
Total Expenditures (less Payroll)	30,000	32,700	149,200	116,500	356.3%					116,500	149,200
Total Expenditures	30,000	32,700	149,200	116,500	356.3%					116,500	149,200
Revenues	(1,000)		(1,500)	(1,500)						(1,500)	(1,500)
Transfers from Reserve			(96,800)	(96,800)						(96,800)	(96,800)
Total Revenues	(1,000)		(98,300)	(98,300)						(98,300)	(98,300)
Total SPECIAL EVENTS	29,000	32,700	50,900	18,200	55.7%					18,200	50,900

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - CORPORATE SERVICES**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
INFORMATION TECHNOLOGY											
Payroll	175,180	287,400	310,300	22,900	8.0%	10,500		12,400			310,300
Materials, Supplies and Services	325,092	555,200	473,000	(82,200)	(14.8%)	41,700	(125,400)	1,500			473,000
Contracted Services	7,673	7,100	147,700	140,600	1,980.3%	600	140,000				147,700
Total Expenditures (less Payroll)	332,765	562,300	620,700	58,400	10.4%	42,300	14,600	1,500			620,700
Total Expenditures	507,945	849,700	931,000	81,300	9.6%	52,800	14,600	13,900			931,000
Total Revenues											
Total INFORMATION TECHNOLOGY	507,945	849,700	931,000	81,300	9.6%	52,800	14,600	13,900			931,000
COMMITTEES											
Materials, Supplies and Services	10,719	26,500	14,000	(12,500)	(47.2%)	(12,500)					14,000
Transfers to Other entities	4,000	8,000	8,000								8,000
Total Expenditures (less Payroll)	14,719	34,500	22,000	(12,500)	(36.2%)	(12,500)					22,000
Total Expenditures	14,719	34,500	22,000	(12,500)	(36.2%)	(12,500)					22,000
Total Revenues					0.0%						
Total COMMITTEES	14,719	34,500	22,000	(12,500)	(36.2%)	(12,500)					22,000
Total Corporate Services	958,301	1,422,400	1,462,700	40,300	2.8%	5,500	14,600	2,000		18,200	1,462,700



Communications & Strategic Projects

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
COMMUNICATIONS AND STRATEGIC PROJECTS**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	15,802	23,400	474,600	451,200
Revenues / Recoveries	(31,374)	(4,500)	(69,700)	(65,200)
Net Operating Budget	(15,572)	18,900	404,900	386,000

Budget Summary

Staffing Costs

Full time salary / wage rate increase and progressions	26,500	
Economic Development Position (6 months)	53,200	
Part time Grant Writer position (11 months)	57,700	
Statutory payroll costs / benefit premiums	7,700	
	<u>145,100</u>	

Budget Neutral Expenditures / Revenues

Transfer of salaries and benefits from Recreation	279,200	
Transfer of staff training expenses from Recreation	1,200	
Transfer of licensing costs to Corporate Services	(2,000)	
Transfer of promotional items from Development Services	8,000	
Transfer of Old Mill expenses from Development Services	(2,000)	
	<u>284,400</u>	

Other Expenditures / Revenues

Increase in travel & mileage	500	
Increase in expenses for Cartwright High School	7,200	
Increase in grant funding for economic development position	(53,200)	
Increase in advertising expenses	2,000	
	<u>(43,500)</u>	

Net Increase in Communications and Strategic Projects 2026 Operating Budget 386,000

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - COMMUNICATIONS & STRATEGIC PROJECTS

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll											
Salaries & Wages			319,200	319,200		26,500	76,800	215,900			319,200
Benefits			105,100	105,100		7,700	34,100	63,300			105,100
Total Payroll			424,300	424,300		34,200	110,900	279,200			424,300
Materials, Supplies and Services											
Materials and Supplies			8,000	8,000				8,000			8,000
Professional Fees	5,669	22,900	24,100	1,200	5.2%	700	1,300	(800)			24,100
Vehicles	120		500	500		500					500
Utilities	186		2,600	2,600				2,600			2,600
Total Materials, Supplies and Services	5,975	22,900	35,200	12,300	53.7%	1,200	1,300	9,800			35,200
Interest, Rent and Financial Expenses											
Insurance	4,066		4,300	4,300				4,300			4,300
Total Interest, Rent and Financial Expenses	4,066		4,300	4,300				4,300			4,300
Other Expenses											
Expenses General	5,761	500	10,800	10,300	2,060.0%		7,200	3,100			10,800
Total Other Expenses	5,761	500	10,800	10,300	2,060.0%		7,200	3,100			10,800
Total Expenditures (less Payroll)	15,802	23,400	50,300	26,900	115.0%	1,200	8,500	17,200			50,300
Total Expenditures	15,802	23,400	474,600	451,200	1,928.2%	35,400	119,400	296,400			474,600
Grants / Government Transfers											
Ontario Grants			(53,200)	(53,200)			(53,200)				(53,200)
Total Grants / Government Transfers			(53,200)	(53,200)			(53,200)				(53,200)
User charges, licenses and fines											
Licenses & permits	(21,374)	(4,500)	(4,500)								(4,500)
Rent	(10,000)		(12,000)	(12,000)				(12,000)			(12,000)
Total User charges, licenses and fines	(31,374)	(4,500)	(16,500)	(12,000)	266.7%			(12,000)			(16,500)
Total Revenues	(31,374)	(4,500)	(69,700)	(65,200)	1,448.9%		(53,200)	(12,000)			(69,700)
Grand Total	(15,572)	18,900	404,900	386,000	2,042.3%	35,400	66,200	284,400			404,900

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - COMMUNICATIONS & STRATEGIC PROJECTS

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Communcations & Strategic Projects											
ADMINISTRATION											
Payroll			424,300	424,300		34,200	110,900	279,200			424,300
Materials, Supplies and Services	306		12,300	12,300		500		11,800			12,300
Interest, Rent and Financial Expenses	4,066		4,300	4,300				4,300			4,300
Other Expenses	5,382		10,300	10,300			7,200	3,100			10,300
Total Expenditures (less Payroll)	9,754		26,900	26,900		500	7,200	19,200			26,900
Total Expenditures	9,754		451,200	451,200		34,700	118,100	298,400			451,200
Grants / Government Transfers	0		(53,200)	(53,200)			(53,200)				(53,200)
User charges, licenses and fines	(10,000)		(12,000)	(12,000)				(12,000)			(12,000)
Total Revenues	(10,000)		(65,200)	(65,200)			(53,200)	(12,000)			(65,200)
Total ADMINISTRATION	(246)		386,000	386,000		34,700	64,900	286,400			386,000
COMMUNICATIONS											
Materials, Supplies and Services	5,669	22,900	22,900			700	1,300	(2,000)			22,900
Other Expenses	379	500	500								500
Total Expenditures (less Payroll)	6,048	23,400	23,400			700	1,300	(2,000)			23,400
Total Expenditures	6,048	23,400	23,400			700	1,300	(2,000)			23,400
User charges, licenses and fines	(21,374)	(4,500)	(4,500)								(4,500)
Total Revenues	(21,374)	(4,500)	(4,500)								(4,500)
Total COMMUNICATIONS	(15,326)	18,900	18,900			700	1,300	(2,000)			18,900
Total Communcations & Strategic Projects	(15,572)	18,900	404,900	386,000	2,042.3%	35,400	66,200	284,400			404,900

An aerial photograph of a large body of water, likely a lake or bay, with a marina filled with boats in the foreground. The water is a deep blue, and the sky is a lighter blue. The foreground shows a dense forest of green trees. The word "Finance" is written in white, serif font across the middle of the image.

Finance

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
FINANCE**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	1,667,474	2,455,300	2,755,200	299,900
Revenues / Recoveries	(2,175,153)	(2,438,300)	(2,744,300)	(306,000)
Net Operating Budget	(507,679)	17,000	10,900	(6,100)

Budget Summary

Staffing Costs

Full time salary / wage rate increase and progressions	73,200	
Asset Manager Coordinator Position (10 months)	94,300	
Statutory payroll costs / benefit premiums	32,000	
	<hr/>	199,500

Other Expenditures / Revenues

Decrease in consulting fees for Asset Retirement Obligations regulation	(6,300)	
Decrease in office supplies	(1,500)	
Increase in postage and shipping based on prior year actuals	2,500	
Increase in meeting expenses for public budget open houses	2,000	
Increase in bank & other service charges based on actuals	3,000	
Increase in accounts receivable interest based on actuals	(6,000)	
Increase in interest and penalty on property taxes	(250,000)	
Increase in bank / investment interest	(50,000)	
Increase in transfer to MP for financial software	100,000	
Miscellaneous expenditures and revenues	700	
	<hr/>	(205,600)

Net Increase in Finance 2026 Operating Budget

(6,100)

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - FINANCE

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll											
Salaries & Wages	570,187	777,200	918,400	141,200	18.2%	73,200	68,000				918,400
Benefits	172,356	268,500	326,800	58,300	21.7%	32,000	26,300				326,800
Total Payroll	742,543	1,045,700	1,245,200	199,500	19.1%	105,200	94,300				1,245,200
Materials, Supplies and Services											
Materials and Supplies	40,819	49,000	50,000	1,000	2.0%	1,000					50,000
Professional Fees	64,523	118,300	115,000	(3,300)	(2.8%)	(5,300)	2,000				115,000
Vehicles	387	1,000	1,000								1,000
Total Materials, Supplies and Services	105,729	168,300	166,000	(2,300)	(1.4%)	(4,300)	2,000				166,000
Interest, Rent and Financial Expenses											
Financial Expenses	41,456	54,800	57,800	3,000	5.5%	3,000					57,800
Total Interest, Rent and Financial Expenses	41,456	54,800	57,800	3,000	5.5%	3,000					57,800
Other Expenses											
Expenses General	627	1,500	1,200	(300)	(20.0%)	(300)					1,200
Minutes of Settlement	(52,071)	85,000	85,000								85,000
Total Other Expenses	(51,444)	86,500	86,200	(300)	(0.3%)	(300)					86,200
Transfers to Reserve											
Trf to MP Reserve	829,190	1,100,000	1,200,000	100,000	9.1%	100,000					1,200,000
Total Transfers to Reserve	829,190	1,100,000	1,200,000	100,000	9.1%	100,000					1,200,000
Total Expenditures (less Payroll)	924,931	1,409,600	1,510,000	100,400	7.1%	98,400	2,000				1,510,000
Total Expenditures	1,667,474	2,455,300	2,755,200	299,900	12.2%	203,600	96,300				2,755,200
Revenues											
OLG Revenue	(829,190)	(1,100,000)	(1,100,000)								(1,100,000)
Bank/Investment Interest	(391,261)	(550,000)	(600,000)	(50,000)	9.1%	(50,000)					(600,000)
Misc Revenue	(206)	(1,500)	(1,500)								(1,500)
Revenue General	(6,908)	(13,100)	(13,100)								(13,100)
Total Revenues	(1,227,565)	(1,664,600)	(1,714,600)	(50,000)	3.0%	(50,000)					(1,714,600)
User charges, licenses and fines											
User Charges	(91,440)	(113,400)	(113,400)								(113,400)
Fines & penalties	(856,148)	(660,300)	(916,300)	(256,000)	38.8%	(256,000)					(916,300)
Total User charges, licenses and fines	(947,588)	(773,700)	(1,029,700)	(256,000)	33.1%	(256,000)					(1,029,700)
Total Revenues	(2,175,153)	(2,438,300)	(2,744,300)	(306,000)	12.5%	(306,000)					(2,744,300)
Grand Total	(507,679)	17,000	10,900	(6,100)	(35.9%)	(102,400)	96,300				10,900

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - FINANCE**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Finance Department											
FINANCE											
Payroll	742,543	1,045,700	1,245,200	199,500	19.1%	105,200	94,300				1,245,200
Materials, Supplies and Services	105,729	168,300	166,000	(2,300)	(1.4%)	(4,300)	2,000				166,000
Contracted Services											
Interest, Rent and Financial Expenses	41,456	54,800	57,800	3,000	5.5%	3,000					57,800
Other Expenses	(51,444)	86,500	86,200	(300)	(0.3%)	(300)					86,200
Transfers to Reserve	829,190	1,100,000	1,200,000	100,000	9.1%	100,000					1,200,000
Total Expenditures (less Payroll)	924,931	1,409,600	1,510,000	100,400	7.1%	98,400	2,000				1,510,000
Total Expenditures	1,667,474	2,455,300	2,755,200	299,900	12.2%	203,600	96,300				2,755,200
Revenues	(1,227,565)	(1,664,600)	(1,714,600)	(50,000)	3.0%	(50,000)					(1,714,600)
User charges, licenses and fines	(947,588)	(773,700)	(1,029,700)	(256,000)	33.1%	(256,000)					(1,029,700)
Total Revenues	(2,175,153)	(2,438,300)	(2,744,300)	(306,000)	12.5%	(306,000)					(2,744,300)
Total FINANCE	(507,679)	17,000	10,900	(6,100)	(35.9%)	(102,400)	96,300				10,900
Total Finance Department	(507,679)	17,000	10,900	(6,100)	(35.9%)	(102,400)	96,300				10,900



Fire & Emergency Services

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
FIRE & EMERGENCY SERVICES**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	1,452,556	2,381,600	2,513,200	131,600
Revenues / Recoveries	(178,243)	(157,600)	(145,000)	12,600
Net Operating Budget	1,274,313	2,224,000	2,368,200	144,200

Budget Summary

Staffing Costs

Full time salary / wage rate increase and progressions	78,200	
Part time salary / wage rate decrease	(20,000)	
Statutory payroll costs / benefit premiums	31,200	
Increase in volunteer weekend standby	5,500	
	<u> </u>	94,900

Other Expenditures / Revenues

Increase in contracted maintenance for generator testing and pest control	4,000	
Increase in insurance	3,000	
Increase in medical and consumable equipment	2,000	
Increase in health and safety for professional services	2,500	
Increase in conferences & seminars	3,900	
Increase in PPE/bunker gear	5,000	
Increase in fleet repairs & maintenance	15,000	
Increase in inspection revenue	(2,000)	
Increase in burn permit revenue	(2,000)	
Decrease in MTO recovery revenue	21,100	
Miscellaneous expenditures and revenues	(3,200)	
	<u> </u>	49,300

Net Increase in Fire & Emergency Services 2026 Operating Budget

144,200

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - FIRE & EMERGENCY SERVICES

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll											
Salaries & Wages	882,690	1,446,700	1,510,300	63,600	4.4%	63,700					1,510,300
Benefits	172,650	294,800	326,000	31,200	10.6%	31,200					326,000
Total Payroll	1,055,340	1,741,500	1,836,300	94,800	5.4%	94,900					1,836,300
Materials, Supplies and Services											
Materials and Supplies	76,272	128,000	135,500	7,500	5.9%	5,500	2,000				135,500
Professional Fees	25,083	55,300	62,600	7,300	13.2%	5,400	1,900				62,600
Repairs and Maintenance	105,087	98,000	113,000	15,000	15.3%	15,000					113,000
Information Technology	17,042	97,000	97,000								97,000
Vehicles	3,689	41,000	41,000								41,000
Utilities	17,984	29,000	29,000								29,000
Total Materials, Supplies and Services	245,157	448,300	478,100	29,800	6.6%	25,900	3,900				478,100
Contracted Services											
Contracted Services	37,939	43,000	43,000								43,000
Contracted Maint	76,735	103,000	107,000	4,000	3.9%	4,000					107,000
Caretaking	2,911	2,800	2,800								2,800
Total Contracted Services	117,585	148,800	152,800	4,000	2.7%	4,000					152,800
Interest, Rent and Financial Expenses											
Financial Expenses	2,648	3,000	3,000								3,000
Insurance	30,455	35,000	38,000	3,000	8.6%	3,000					38,000
Total Interest, Rent and Financial Expenses	33,103	38,000	41,000	3,000	7.9%	3,000					41,000
Other Expenses											
Expenses General	760	2,000	2,000								2,000
Expense Emergency Planning	611	3,000	3,000								3,000
Total Other Expenses	1,371	5,000	5,000								5,000
Total Expenditures (less Payroll)	397,216	640,100	676,900	36,800	5.7%	32,900	3,900				676,900
Total Expenditures	1,452,556	2,381,600	2,513,200	131,600	5.5%	127,800	3,900				2,513,200
Revenues											
Misc Revenue	(17,621)	(26,100)		26,100		21,100		5,000			
HST Rebate Payroll			(5,000)	(5,000)		(5,000)					(5,000)
Total Revenues	(17,621)	(26,100)	(5,000)	21,100	(80.8%)	16,100		5,000			(5,000)
Grants / Government Transfers											
Ontario Grants	(41,152)										
Total Grants / Government Transfers	(41,152)										
User charges, licenses and fines											
User Charges	(12,387)	(29,000)	(36,000)	(7,000)	24.1%	(1,000)	(1,000)	(5,000)			(36,000)
Licenses & permits	(82,684)	(80,000)	(82,000)	(2,000)	2.5%	(2,000)					(82,000)
Fines & penalties	(24,399)	(22,000)	(22,000)								(22,000)
Rent		(500)		500		500					
Total User charges, licenses and fines	(119,470)	(131,500)	(140,000)	(8,500)	6.5%	(2,500)	(1,000)	(5,000)			(140,000)
Total Revenues	(178,243)	(157,600)	(145,000)	12,600	(8.0%)	13,600	(1,000)				(145,000)
Grand Total	1,274,313	2,224,000	2,368,200	144,200	6.5%	141,400	2,900				2,368,200

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - FIRE & EMERGENCY SERVICES

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Fire & Emergency Services											
FIRE DEPARTMENT ADMIN											
Payroll	611,544	977,900	1,067,200	89,300	9.1%	89,400					1,067,200
Materials, Supplies and Services	163,109	383,300	358,100	(25,200)	(6.6%)	10,900	3,900	(40,000)			358,100
Contracted Services	117,585	148,800	152,800	4,000	2.7%	4,000		0			152,800
Interest, Rent and Financial Expenses	33,103	38,000	41,000	3,000	7.9%	3,000					41,000
Other Expenses	1,371	5,000	5,000								5,000
Total Expenditures (less Payroll)	315,168	575,100	556,900	(18,200)	(3.2%)	17,900	3,900	(40,000)			556,900
Total Expenditures	926,712	1,553,000	1,624,100	71,100	4.6%	107,300	3,900	(40,000)			1,624,100
Revenues	(17,621)	(26,100)		26,100		21,100		5,000			0
Grants / Government Transfers	(41,152)										0
User charges, licenses and fines	(119,470)	(131,500)	(140,000)	(8,500)	6.5%	(2,500)	(1,000)	(5,000)			(140,000)
Total Revenues	(178,243)	(157,600)	(140,000)	17,600	(11.2%)	18,600	(1,000)	-			(140,000)
Total FIRE DEPARTMENT ADMIN	748,469	1,395,400	1,484,100	88,700	6.4%	125,900	2,900	(40,000)			1,484,100
FIRE DEPARTMENT VOLUNTEER											
Payroll	443,796	763,600	769,100	5,500	0.7%	5,500					769,100
Total Expenditures (less Payroll)											
Total Expenditures	443,796	763,600	769,100	5,500	0.7%	5,500					769,100
Revenues			(5,000)	(5,000)		(5,000)					(5,000)
Total Revenues			(5,000)	(5,000)		(5,000)					(5,000)
Total FIRE DEPARTMENT VOLUNTEER	443,796	763,600	764,100	500	0.07%	500					764,100
FIRE DEPARTMENT FLEET											
Materials, Supplies and Services	82,048	65,000	120,000	55,000	84.6%	15,000		40,000			120,000
Total Expenditures (less Payroll)	82,048	65,000	120,000	55,000	84.6%	15,000		40,000			120,000
Total Expenditures	82,048	65,000	120,000	55,000	84.6%	15,000		40,000			120,000
Total Revenues											
Total FIRE DEPARTMENT FLEET	82,048	65,000	120,000	55,000	84.6%	15,000		40,000			120,000
Total Fire & Emergency Services	1,274,313	2,224,000	2,368,200	144,200	6.5%	141,400	2,900				2,368,200

An aerial photograph of a park and marina area, overlaid with a semi-transparent blue filter. The marina is filled with numerous boats docked at piers. The park features a gazebo, a playground with various equipment, a tennis court, and a parking lot with several cars. The background shows a large body of water and a distant shoreline.

Public Works & Recreation

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
PUBLIC WORKS AND RECREATION**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	12,840,125	16,476,000	17,373,900	897,900
Revenues / Recoveries	(2,993,011)	(2,865,300)	(2,965,000)	(99,700)
Net Operating Budget	9,847,114	13,610,700	14,408,900	798,200

Budget Summary

Staffing Costs

Full time salary / wage rate increase and progressions	177,900	
Part time wage rate decrease	(3,600)	
Statutory payroll costs / benefit premiums	139,700	
	<hr/>	314,000

Budget Neutral

Transfer of salaries and benefits to Communications and Strategic Projects	(279,200)	
Transfer of legal fees to CAO Department	(30,000)	
Transfer of site alteration revenue to Development Services	25,500	
Transfer of staff training expenses to Communications and Strategic Projects	(1,200)	
	<hr/>	(284,900)

Other Expenditures / Revenues

Capital Transfers

3% Roads Levy Reserve	616,500	
0.5% levy directed to Building and Facilities Reserve	102,800	
0.5% levy directed to Vehicle & Equipment Reserve	102,700	
	<hr/>	822,000

Roads and Related Expenditures Increase/(Decrease)

Decrease in legal fees	(8,000)	
Decrease in telecommunications	(3,000)	
Increase in repairs & maintenance for Whitby Agreement	7,000	
Increase in licenses for driver abstracts and weather forecast subscription	12,500	
Decrease in conference & seminars	(2,400)	
Decrease in clothing expense	(2,600)	
Decrease in pit & quarry grant based on prior year actuals	5,000	
Increase in Pitch in Week supplies	700	
Increase in contracted maintenance for asphalt padding	100,000	
Decrease in patching supplies	(98,300)	
Increase in dust layer expenses	10,900	
Increase in contracted services for downtown garbage pickup	12,000	
Increase in contracted mowing	3,000	
Decrease in boat launch repairs	(2,000)	
Increase in weed harvesting contracted services	2,800	
Increase in cost recovery of staff time for capital projects	(29,000)	
Increase in Ontario Municipal Partnership Fund (OMPF)	(80,000)	
	<hr/>	(71,400)

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
PUBLIC WORKS AND RECREATION**

Recreation and Parks Related Expenditures Increase/(Decrease)

Increase in special events for SCRC 50th celebration	3,700	
Decrease in Canada Day grant based on prior year actuals	1,000	
Increase in utilities - water for Palmer Park washrooms	1,800	
Increase in cleaning supplies for Palmer Park washrooms	1,000	
Increase in repairs & maintenance for Palmer Park washrooms	2,500	
Decrease in Parks repairs & maintenance for supplies based on prior year actuals	(2,000)	
Increase in Parks staff training for chainsaw courses	3,500	
Decrease in Lakefront Skate Market sponsorship revenue	2,000	
Decrease in ball diamond user fees based on prior year actuals	5,000	
Increase in SCRC hydro based on prior year actuals	15,000	
Decrease in SCRC water utility	(5,000)	
Increase in SCRC repairs & maintenance	3,000	
Increase in SCRC waste disposal based on prior year actuals	2,000	
Decrease in SCRC repairs & maintenance - equipment	(1,000)	
Decrease in SCRC general expenses for energy conservation consultants	(4,800)	
Increase in SCRC revenue based on actuals (admissions, and ice bad rentals)	(49,700)	
Increase in Blackstock Arena hydro based on prior year actuals	8,000	
Increase in Blackstock Arena ice pad rental revenue	(2,200)	
Increase in halls repairs & maintenance	1,000	
Increase in conferences & seminars for recreation staff	4,500	
Decrease in recreation program fees (revenue) based on historical actuals	20,000	
Increase in pool repairs & maintenance for hot water tanks	3,000	
Increase in daycamp supplies & materials	2,000	
Increase in miscellaneous expenditures and revenues	4,200	
	<u>18,500</u>	
Net Increase in Public Works and Recreation 2026 Operating Budget		<u><u>798,200</u></u>

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS & RECREATION

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll											
Salaries & Wages	3,364,205	4,304,100	4,262,600	(41,500)	(1.0%)	174,300		(215,900)			4,262,600
Benefits	843,061	1,257,500	1,333,800	76,300	6.1%	139,700		(63,300)			1,333,800
Total Payroll	4,207,266	5,561,600	5,596,400	34,800	0.6%	314,000		(279,200)			5,596,400
Materials, Supplies and Services											
Materials and Supplies	92,197	154,000	146,000	(8,000)	(5.2%)	(9,000)				1,000	146,000
Professional Fees	33,406	144,700	111,000	(33,700)	(23.3%)	(6,000)		(31,200)		3,500	111,000
Repairs and Maintenance	1,879,815	3,256,900	3,191,300	(65,600)	(2.0%)	(75,100)	2,500			7,000	3,191,300
Information Technology	68,193	109,300	119,300	10,000	9.1%	(2,500)				12,500	119,300
Building Maintenance	10,068	15,300	15,300								15,300
Vehicles	335,792	415,000	415,000								415,000
Utilities	333,824	656,000	675,800	19,800	3.0%	18,000	1,800				675,800
Total Materials, Supplies and Services	2,753,295	4,751,200	4,673,700	(77,500)	(1.6%)	(74,600)	4,300	(31,200)		24,000	4,673,700
Contracted Services											
Contracted Services	139,568	247,700	263,200	15,500	6.3%	15,500					263,200
Contracted Maint	89,574	191,700	293,700	102,000	53.2%	102,000					293,700
Contracted Instructor	73,556	95,200	95,200								95,200
Waste Disposal	13,845	19,900	21,900	2,000	10.1%	2,000					21,900
Security	2,418										
Caretaking	23,522	11,600	11,600								11,600
Environmental Reporting		20,000	20,000								20,000
Total Contracted Services	342,483	586,100	705,600	119,500	20.4%	119,500					705,600
Interest, Rent and Financial Expenses											
Interest	30,626	33,600	33,600								33,600
Rent	12,328	9,500	9,700	200	2.1%	200					9,700
Insurance	181,307	213,000	213,000								213,000
Total Interest, Rent and Financial Expenses	224,261	256,100	256,300	200	0.1%	200					256,300
Transfers to Other entities											
Grants to Others - Internal	18,600	24,600	24,600								24,600
Grants to Others - External	2,500	2,500	2,500								2,500
Total Transfers to Other entities	21,100	27,100	27,100								27,100
Other Expenses											
Expenses General	37,327	56,900	55,800	(1,100)	(1.9%)	(4,800)	3,700				55,800
Expense Greenbank Airways	13,545										
Debenture Principal	111,190	108,200	108,200								108,200
Total Other Expenses	162,062	165,100	164,000	(1,100)	(0.7%)	(4,800)	3,700				164,000
Transfers to Reserve											
Trf to MP Reserve	840										
Trf to RDS R/F	4,044,500	4,044,500	4,661,000	616,500	15.2%	616,500					4,661,000
Trf to FAC R/F	511,500	511,500	614,300	102,800	20.1%	102,800					614,300
Trf to VEH R/F	572,818	572,800	675,500	102,700	17.9%	102,700					675,500
Total Transfers to Reserve	5,129,658	5,128,800	5,950,800	822,000	16.0%	822,000					5,950,800
Total Expenditures (less Payroll)	8,632,859	10,914,400	11,777,500	863,100	7.9%	862,300	8,000	(31,200)		24,000	11,777,500
Total Expenditures	12,840,125	16,476,000	17,373,900	897,900	5.4%	1,176,300	8,000	(310,400)		24,000	17,373,900

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS & RECREATION

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Revenues											
Donations	(11,898)	(8,900)	(8,900)								(8,900)
Sponsorship	(6,500)	(12,600)	(10,600)	2,000	(15.9%)	2,000					(10,600)
Misc Revenue	(12,349)	(13,000)	(13,000)								(13,000)
Revenue General	(31,510)	(30,000)	(30,000)								(30,000)
Surcharge	(87,744)										
Contr fr Others		(4,000)		4,000		4,000					
Cost Recovery	(2,720)										
Cost Recovery Capital Projects		(261,000)	(290,000)	(29,000)	11.1%	(29,000)					(290,000)
Total Revenues	(152,721)	(329,500)	(352,500)	(23,000)	7.0%	(23,000)					(352,500)
Grants / Government Transfers											
Canada Grants	(66,908)	(45,200)	(44,200)	1,000	(2.2%)	1,000					(44,200)
Ontario Grants	(676,127)	(904,500)	(979,500)	(75,000)	8.3%	(75,000)					(979,500)
Municipal and Other Grants		(8,400)	(8,400)								(8,400)
Total Grants / Government Transfers	(743,035)	(958,100)	(1,032,100)	(74,000)	7.7%	(74,000)					(1,032,100)
User charges, licenses and fines											
User Charges	(571,801)	(614,800)	(592,100)	22,700	(3.7%)	22,700					(592,100)
Licenses & permits	(53,769)	(90,500)	(65,000)	25,500	(28.2%)			25,500			(65,000)
Rent	(1,471,685)	(872,400)	(923,300)	(50,900)	5.8%	(50,900)					(923,300)
Total User charges, licenses and fines	(2,097,255)	(1,577,700)	(1,580,400)	(2,700)	0.2%	(28,200)		25,500			(1,580,400)
Total Revenues	(2,993,011)	(2,865,300)	(2,965,000)	(99,700)	3.5%	(125,200)		25,500			(2,965,000)
Grand Total	9,847,114	13,610,700	14,408,900	798,200	5.9%	1,051,100	8,000	(284,900)		24,000	14,408,900

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS AND RECREATION

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Public Works											
PUBLIC WORKS ADMIN											
Payroll	952,952	1,156,500	1,349,500	193,000	16.7%	193,000				12,500	1,349,500
Materials, Supplies and Services	151,025	623,000	562,800	(60,200)	(9.7%)	(9,000)		(63,700)			562,800
Contracted Services	53,008	72,500	73,200	700	1.0%	700					73,200
Interest, Rent and Financial Expenses	111,983	133,600	133,600								133,600
Other Expenses	124,735	108,200	108,200								108,200
Transfers to Reserve	5,128,800	5,128,800	5,950,800	822,000	16.0%	822,000					5,950,800
Total Expenditures (less Payroll)	5,569,551	6,066,100	6,828,600	762,500	12.6%	813,700		(63,700)		12,500	6,828,600
Total Expenditures	6,522,503	7,222,600	8,178,100	955,500	13.2%	1,006,700		(63,700)		12,500	8,178,100
Revenues	(34,230)	(291,000)	(320,000)	(29,000)	10.0%	(29,000)					(320,000)
Grants / Government Transfers	(678,535)	(902,700)	(977,700)	(75,000)	8.3%	(75,000)					(977,700)
User charges, licenses and fines	(61,473)	(99,900)	(74,400)	25,500	(25.5%)			25,500			(74,400)
Total Revenues	(774,238)	(1,293,600)	(1,372,100)	(78,500)	6.1%	(104,000)		25,500			(1,372,100)
Total PUBLIC WORKS ADMIN	5,748,265	5,929,000	6,806,000	877,000	14.8%	902,700		(38,200)		12,500	6,806,000
SPECIAL EVENTS											
Payroll	15,289	17,100	17,700	600	3.5%	600					17,700
Total Expenditures (less Payroll)											
Total Expenditures	15,289	17,100	17,700	600	3.5%	600					17,700
Total Revenues											
Total SPECIAL EVENTS	15,289	17,100	17,700	600	3.5%	600					17,700
FLEET											
Materials, Supplies and Services	697,414	605,000	638,700	33,700	5.6%			33,700			638,700
Total Expenditures (less Payroll)	697,414	605,000	638,700	33,700	5.6%			33,700			638,700
Total Expenditures	697,414	605,000	638,700	33,700	5.6%			33,700			638,700
Total Revenues											
Total FLEET	697,414	605,000	638,700	33,700	5.6%			33,700			638,700
PORT PERRY DEPOT											
Payroll	104,253	197,800	208,300	10,500	5.3%	10,500					208,300
Materials, Supplies and Services	47,287	52,300	52,300								52,300
Total Expenditures (less Payroll)	47,287	52,300	52,300								52,300
Total Expenditures	151,540	250,100	260,600	10,500	4.2%	10,500					260,600
Total Revenues											
Total PORT PERRY DEPOT	151,540	250,100	260,600	10,500	4.2%	10,500					260,600
BLACKSTOCK DEPOT											
Payroll	69,533	45,100	43,300	(1,800)	(4.0%)	(1,800)					43,300
Materials, Supplies and Services	44,909	42,600	42,600								42,600
Total Expenditures (less Payroll)	44,909	42,600	42,600								42,600
Total Expenditures	114,442	87,700	85,900	(1,800)	(2.1%)	(1,800)					85,900
Total Revenues											
Total BLACKSTOCK DEPOT	114,442	87,700	85,900	(1,800)	(2.1%)	(1,800)					85,900

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS AND RECREATION**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
HARDTOP MAINTENANCE											
Payroll	87,758	213,800	221,200	7,400	3.5%	7,400					221,200
Materials, Supplies and Services	112,342	417,500	319,200	(98,300)	(23.5%)	(98,300)					319,200
Contracted Services	0	65,000	165,000	100,000	153.8%	100,000					165,000
Total Expenditures (less Payroll)	112,342	482,500	484,200	1,700	0.4%	1,700					484,200
Total Expenditures	200,100	696,300	705,400	9,100	1.3%	9,100					705,400
Total Revenues											
Total HARDTOP MAINTENANCE	200,100	696,300	705,400	9,100	1.3%	9,100					705,400
PAVEMENT PRESERVATION											
Materials, Supplies and Services		250,000	250,000								250,000
Total Expenditures (less Payroll)		250,000	250,000								250,000
Total Expenditures		250,000	250,000								250,000
Total Revenues											
Total PAVEMENT PRESERVATION		250,000	250,000								250,000
STORMWATER MAINTENANCE											
Payroll	1,053										
Materials, Supplies and Services	382	62,600	60,600	(2,000)	(3.2%)	(2,000)					60,600
Contracted Services	71,322	105,000	107,000	2,000	1.9%	2,000					107,000
Total Expenditures (less Payroll)	71,704	167,600	167,600								167,600
Total Expenditures	72,757	167,600	167,600								167,600
Total Revenues											
Total STORMWATER MAINTENANCE	72,757	167,600	167,600								167,600
LOOSETOP											
Payroll	159,413	241,900	250,800	8,900	3.7%	8,900					250,800
Materials, Supplies and Services	294,171	459,300	470,200	10,900	2.4%	10,900					470,200
Total Expenditures (less Payroll)	294,171	459,300	470,200	10,900	2.4%	10,900					470,200
Total Expenditures	453,584	701,200	721,000	19,800	2.8%	19,800					721,000
Total Revenues											
Total LOOSETOP	453,584	701,200	721,000	19,800	2.8%	19,800					721,000
BRIDGES/CULVERT											
Payroll	74,879	64,500	66,900	2,400	3.7%	2,400					66,900
Materials, Supplies and Services	58,616	120,000	120,000								120,000
Total Expenditures (less Payroll)	58,616	120,000	120,000								120,000
Total Expenditures	133,495	184,500	186,900	2,400	1.3%	2,400					186,900
Total Revenues											
Total BRIDGES/CULVERT	133,495	184,500	186,900	2,400	1.3%	2,400					186,900

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS AND RECREATION**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
CROSSING GUARDS											
Payroll	79,820	137,600	140,500	2,900	2.1%	2,900					140,500
Materials, Supplies and Services	171	2,000	2,000								2,000
Total Expenditures (less Payroll)	171	2,000	2,000								2,000
Total Expenditures	79,991	139,600	142,500	2,900	2.1%	2,900					142,500
Total Revenues											
Total CROSSING GUARDS	79,991	139,600	142,500	2,900	2.1%	2,900					142,500
ROADSIDE MAINTENANCE											
Payroll	175,792	307,500	318,500	11,000	3.6%	11,000					318,500
Materials, Supplies and Services	109,431	274,800	277,800	3,000	1.1%	3,000					277,800
Contracted Services	52,904	157,000	169,000	12,000	7.6%	12,000					169,000
Total Expenditures (less Payroll)	162,335	431,800	446,800	15,000	3.5%	15,000					446,800
Total Expenditures	338,127	739,300	765,300	26,000	3.5%	26,000					765,300
Total Revenues											
Total ROADSIDE MAINTENANCE	338,127	739,300	765,300	26,000	3.5%	26,000					765,300
WINTER MAINTENANCE											
Payroll	385,040	475,500	492,300	16,800	3.5%	16,800					492,300
Materials, Supplies and Services	363,478	437,900	437,900								437,900
Contracted Services											
Total Expenditures (less Payroll)	363,478	437,900	437,900								437,900
Total Expenditures	748,518	913,400	930,200	16,800	1.8%	16,800					930,200
Total Revenues											
Total WINTER MAINTENANCE	748,518	913,400	930,200	16,800	1.8%	16,800					930,200
SIDEWALKS											
Payroll	509										
Materials, Supplies and Services	6,183	20,000	20,000								20,000
Total Expenditures (less Payroll)	6,183	20,000	20,000								20,000
Total Expenditures	6,692	20,000	20,000								20,000
Total Revenues											
Total SIDEWALKS	6,692	20,000	20,000								20,000
STREETLIGHTS											
Materials, Supplies and Services	171,341	265,000	265,000								265,000
Total Expenditures (less Payroll)	171,341	265,000	265,000								265,000
Total Expenditures	171,341	265,000	265,000								265,000
Total Revenues											
Total STREETLIGHTS	171,341	265,000	265,000								265,000

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS AND RECREATION**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
BOAT LAUNCH											
Materials, Supplies and Services		2,500	500	(2,000)	(80.0%)	(2,000)					500
Total Expenditures (less Payroll)		2,500	500	(2,000)	(80.0%)	(2,000)					500
Total Expenditures		2,500	500	(2,000)	(80.0%)	(2,000)					500
Total Revenues											
Total BOAT LAUNCH		2,500	500	(2,000)	(80.0%)	(2,000)					500
VEGETATION MAINTENANCE											
Contracted Services	19,156	17,200	20,000	2,800	16.3%	2,800					20,000
Total Expenditures (less Payroll)	19,156	17,200	20,000	2,800	16.3%	2,800					20,000
Total Expenditures	19,156	17,200	20,000	2,800	16.3%	2,800					20,000
Total Revenues											
Total VEGITATION MAINTENANCE	19,156	17,200	20,000	2,800	16.3%	2,800					20,000
Total Public Works	8,950,711	10,985,500	11,983,300	997,800	9.1%	989,800		(4,500)		12,500	11,983,300
Recreation											
ADMINISTRATION											
Payroll	607,218	787,400	553,500	(233,900)	(29.7%)	45,300		(279,200)			553,500
Materials, Supplies and Services		5,800	4,500	(1,300)	(22.4%)	(100)		(1,200)			4,500
Total Expenditures (less Payroll)	0	5,800	4,500	(1,300)	(22.4%)	(100)		(1,200)			4,500
Total Expenditures	607,218	793,200	558,000	(235,200)	(29.7%)	45,200		(280,400)			558,000
Total Revenues	0										
Total	607,218	793,200	558,000	(235,200)	(29.7%)	45,200		(280,400)			558,000
SPECIAL EVENTS											
Payroll		12,800	13,000	200	1.6%	200					13,000
Other Expenses	37,268	52,100	55,800	3,700	7.1%		3,700				55,800
Total Expenditures (less Payroll)	37,268	52,100	55,800	3,700	7.1%		3,700				55,800
Total Expenditures	37,268	64,900	68,800	3,900	6.0%	200	3,700				68,800
Revenues	(6,500)	(6,600)	(6,600)								(6,600)
Grants / Government Transfers	(16,408)	(15,000)	(14,000)	1,000	(6.7%)	1,000					(14,000)
User charges, licenses and fines	(11,411)	(12,100)	(12,400)	(300)	2.5%	(300)					(12,400)
Total Revenues	(34,319)	(33,700)	(33,000)	700	(2.1%)	700					(33,000)
Total SPECIAL EVENTS	2,949	31,200	35,800	4,600	14.7%	900	3,700				35,800
FLEET											
Materials, Supplies and Services	22,032	23,900	63,900	40,000	167.4%			40,000			63,900
Total Expenditures (less Payroll)	22,032	23,900	63,900	40,000	167.4%			40,000			63,900
Total Expenditures	22,032	23,900	63,900	40,000	167.4%			40,000			63,900
Total Revenues											
Total FLEET	22,032	23,900	63,900	40,000	167.4%			40,000			63,900

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS AND RECREATION**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
PARKS											
Payroll	484,269	615,000	638,800	23,800	3.9%	23,800					638,800
Materials, Supplies and Services	128,395	201,200	169,100	(32,100)	(16.0%)	100	4,300	(40,000)		3,500	169,100
Contracted Services	22,604	34,000	34,000								34,000
Interest, Rent and Financial Expenses	35,277	39,100	39,300	200	0.5%	200					39,300
Other Expenses	41										
Transfers to Reserve	858										
Total Expenditures (less Payroll)	187,175	274,300	242,400	(31,900)	(11.6%)	300	4,300	(40,000)		3,500	242,400
Total Expenditures	671,444	889,300	881,200	(8,100)	(0.9%)	24,100	4,300	(40,000)		3,500	881,200
Revenues	(20,656)	(22,900)	(20,900)	2,000	(8.7%)	2,000					(20,900)
Grants / Government Transfers	(4,816)	(6,200)	(6,200)								(6,200)
User charges, licenses and fines	(2,824)	(2,000)	(2,000)								(2,000)
Total Revenues	(28,296)	(31,100)	(29,100)	2,000	(6.4%)	2,000					(29,100)
Total PARKS	643,148	858,200	852,100	(6,100)	(0.7%)	26,100	4,300	(40,000)		3,500	852,100
OUTDOOR FACILITIES											
Materials, Supplies and Services	19,920	24,800	25,300	500	2.0%	500					25,300
Transfers to Other entities	2,500	2,500	2,500								2,500
Total Expenditures (less Payroll)	22,420	27,300	27,800	500	1.8%	500					27,800
Total Expenditures	22,420	27,300	27,800	500	1.8%	500					27,800
User charges, licenses and fines	(27,509)	(36,100)	(31,100)	5,000	(13.9%)	5,000					(31,100)
Total Revenues	(27,509)	(36,100)	(31,100)	5,000	(13.9%)	5,000					(31,100)
Total OUTDOOR FACILITIES	(5,089)	(8,800)	(3,300)	5,500	(62.5%)	5,500					(3,300)
SCUGOG RECREATION CENTRE											
Payroll	605,511	755,500	744,000	(11,500)	(1.5%)	(11,400)					744,000
Materials, Supplies and Services	341,284	572,000	585,300	13,300	2.3%	9,300				4,000	585,300
Contracted Services	25,288	26,100	28,100	2,000	7.7%	2,000					28,100
Interest, Rent and Financial Expenses	31,829	34,800	34,800								34,800
Other Expenses	18	4,800		(4,800)		(4,800)					0
Total Expenditures (less Payroll)	398,419	637,700	648,200	10,500	1.6%	6,500				4,000	648,200
Total Expenditures	1,003,930	1,393,200	1,392,200	(1,000)	(0.1%)	(4,900)				4,000	1,392,200
Revenues	(83,408)	(3,000)	(3,000)								(3,000)
User charges, licenses and fines	(1,336,540)	(768,600)	(818,300)	(49,700)	6.5%	(49,700)					(818,300)
Total Revenues	(1,419,948)	(771,600)	(821,300)	(49,700)	6.4%	(49,700)					(821,300)
Total SCUGOG RECREATION CENTRE	(416,018)	621,600	570,900	(50,700)	(8.2%)	(54,600)				4,000	570,900

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS AND RECREATION**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
BLACKSTOCK ARENA											
Payroll	44,870	130,100	133,200	3,100	2.4%	3,000					133,200
Materials, Supplies and Services	83,987	123,600	131,600	8,000	6.5%	8,000					131,600
Contracted Services	283	1,400	1,400								1,400
Interest, Rent and Financial Expenses	22,353	24,200	24,200								24,200
Total Expenditures (less Payroll)	106,623	149,200	157,200	8,000	5.4%	8,000					157,200
Total Expenditures	151,493	279,300	290,400	11,100	4.0%	11,000					290,400
Revenues	(7,927)										
User charges, licenses and fines	(148,969)	(121,500)	(123,700)	(2,200)	1.8%	(2,200)					(123,700)
Total Revenues	(156,896)	(121,500)	(123,700)	(2,200)	1.8%	(2,200)					(123,700)
Total BLACKSTOCK ARENA	(5,403)	157,800	166,700	8,900	5.6%	8,800					166,700
COMMUNITY HALLS & FACILITIES											
Materials, Supplies and Services	42,638	59,500	60,500	1,000	1.7%					1,000	60,500
Contracted Services	24,362	12,700	12,700								12,700
Interest, Rent and Financial Expenses	18,298	19,400	19,400								19,400
Transfers to Other entities	18,600	24,600	24,600								24,600
Total Expenditures (less Payroll)	103,898	116,200	117,200	1,000	0.9%					1,000	117,200
Total Expenditures	103,898	116,200	117,200	1,000	0.9%					1,000	117,200
User charges, licenses and fines	(20,115)	(20,500)	(20,500)								(20,500)
Total Revenues	(20,115)	(20,500)	(20,500)								(20,500)
Total COMMUNITY HALLS & FACILITIES	83,783	95,700	96,700	1,000	1.0%					1,000	96,700
RECREATION PROGRAMS											
Payroll	62,054	79,300	80,700	1,400	1.8%	1,400					80,700
Materials, Supplies and Services	25,473	40,600	45,600	5,000	12.3%	5,000					45,600
Contracted Services	48,616	70,000	70,000								70,000
Total Expenditures (less Payroll)	74,089	110,600	115,600	5,000	4.5%	5,000					115,600
Total Expenditures	136,143	189,900	196,300	6,400	3.4%	6,400					196,300
Grants / Government Transfers											
User charges, licenses and fines	(144,371)	(185,000)	(165,000)	20,000	(10.8%)	20,000					(165,000)
Total Revenues	(144,371)	(185,000)	(165,000)	20,000	(10.8%)	20,000					(165,000)
Total RECREATION PROGRAMS	(8,228)	4,900	31,300	26,400	538.8%	26,400					31,300
POOL											
Payroll	73,245	80,400	80,400								80,400
Materials, Supplies and Services	22,432	35,500	38,500	3,000	8.5%					3,000	38,500
Interest, Rent and Financial Expenses	1,763	2,000	2,000								2,000
Total Expenditures (less Payroll)	24,195	37,500	40,500	3,000	8.0%					3,000	40,500
Total Expenditures	97,440	117,900	120,900	3,000	2.5%					3,000	120,900
Grants / Government Transfers	(19,264)	(8,800)	(8,800)		0.0%						(8,800)
User charges, licenses and fines	(53,309)	(44,500)	(45,500)	(1,000)	2.2%	(1,000)					(45,500)
Total Revenues	(72,573)	(53,300)	(54,300)	(1,000)	1.9%	(1,000)					(54,300)
Total POOL	24,867	64,600	66,600	2,000	3.1%	(1,000)				3,000	66,600

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS AND RECREATION**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
DAYCAMP											
Payroll	208,243	243,800	243,800								243,800
Materials, Supplies and Services	8,244	20,400	22,400	2,000	9.8%	2,000					22,400
Contracted Services	24,940	25,200	25,200								25,200
Total Expenditures (less Payroll)	33,184	45,600	47,600	2,000	4.4%	2,000					47,600
Total Expenditures	241,427	289,400	291,400	2,000	0.7%	2,000					291,400
Grants / Government Transfers	(24,012)	(25,400)	(25,400)								(25,400)
User charges, licenses and fines	(264,889)	(260,000)	(260,000)								(260,000)
Total Revenues	(288,901)	(285,400)	(285,400)								(285,400)
Total DAYCAMP	(47,474)	4,000	6,000	2,000	50.0%	2,000					6,000
MARINA											
Materials, Supplies and Services	2,140	9,400	7,400	(2,000)	(21.3%)	(2,000)					7,400
Interest, Rent and Financial Expenses	2,758	3,000	3,000								3,000
Total Expenditures (less Payroll)	4,898	12,400	10,400	(2,000)	(16.1%)	(2,000)					10,400
Total Expenditures	4,898	12,400	10,400	(2,000)	(16.1%)	(2,000)					10,400
Revenues		(6,000)	(2,000)	4,000	(66.7%)	4,000					(2,000)
User charges, licenses and fines	(25,845)	(27,500)	(27,500)								(27,500)
Total Revenues	(25,845)	(33,500)	(29,500)	4,000	(11.9%)	4,000					(29,500)
Total MARINA	(20,947)	(21,100)	(19,100)	2,000	(9.5%)	2,000					(19,100)
Total Recreation	896,403	2,625,200	2,425,600	(199,600)	(7.6%)	61,300	8,000	(280,400)		11,500	2,425,600
Total Public Works & Recreation	9,847,114	13,610,700	14,408,900	798,200	5.9%	1,051,100	8,000	(284,900)		24,000	14,408,900

An aerial photograph of a town, likely Port Perry, with a large brick building in the center. The building has "PORT PERRY" written on its roof. The town is surrounded by greenery and a waterfront area is visible in the foreground. The entire image is overlaid with a semi-transparent blue filter.

Development Services

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEVELOPMENT SERVICES**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	1,308,960	2,684,500	2,601,900	(82,600)
Revenues / Recoveries	(942,828)	(1,368,000)	(1,360,700)	7,300
Net Operating Budget	366,132	1,316,500	1,241,200	(75,300)

Budget Summary

Staffing Costs

Full time salary / wage rate increase and progressions	23,100	
Part time wage rate decrease	2,400	
Statutory payroll costs / benefit premiums	50,900	
	<hr/>	76,400

Budget Neutral Expenditures / Revenues

Transfer of consulting fees to CAO	(5,000)	
Transfer of promotional items to Communications and Strategic Projects	(8,000)	
Transfer of Old Mill expenses to Communications and Strategic Projects	2,000	
Transfer of facilities administration costs from Development Services	(127,700)	
Transfer of site alteration revenue from Public Works and Recreation	(25,500)	
	<hr/>	(164,200)

Other Expenditures / Revenues

Decrease in consulting fees	(15,000)	
Increase in planning legal fees based	10,000	
Removal of planning technology utilities	(11,800)	
Increase in planning advertising	1,500	
Decrease in planning application revenue	25,000	
Increase in planning zoning compliance letters revenue	(5,000)	
Increase in engineering site alteration permits	(4,500)	
Decrease in building legal fees	(3,000)	
Increase in transfer from building reserve	(3,300)	
Decrease to bylaw legal fees based on actuals	(5,000)	
Increase to bylaw Provincial Offences Act Fines	(10,000)	
Increase in costs to run animal shelter	13,000	
Decrease in transfer from MP reserve	20,000	
Miscellaneous expenditures and revenue	600	
	<hr/>	12,500

Net Increase in Development Services 2026 Operating Budget (75,300)

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - DEVELOPMENT SERVICES

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll											
Salaries & Wages	842,111	1,375,800	1,401,300	25,500	1.9%	25,500					1,401,300
Benefits	235,837	445,700	496,600	50,900	11.4%	50,900					496,600
Total Payroll	1,077,948	1,821,500	1,897,900	76,400	4.2%	76,400					1,897,900
Materials, Supplies and Services											
Materials and Supplies	990	22,000	14,000	(8,000)	(36.4%)			(8,000)			14,000
Professional Fees	138,021	213,100	196,700	(16,400)	(7.7%)	(20,100)	10,000	(6,300)			196,700
Repairs and Maintenance	2,982	43,700	3,500	(40,200)	(92.0%)			(40,200)			3,500
Information Technology	73,636	81,900	81,900								81,900
Vehicles	3,117	16,100	17,400	1,300	8.1%			1,300			17,400
Utilities		63,700		(63,700)		(11,800)		(51,900)			
Total Materials, Supplies and Services	218,746	440,500	313,500	(127,000)	(28.8%)	(31,900)	10,000	(105,100)			313,500
Contracted Services											
Contracted Services	3,914	15,000	15,000								15,000
Contract Animal shared costs		298,700	311,700	13,000	4.4%	13,000					311,700
Caretaking		31,000		(31,000)				(31,000)			
Total Contracted Services	3,914	344,700	326,700	(18,000)	(5.2%)	13,000		(31,000)			326,700
Interest, Rent and Financial Expenses											
Insurance	6,352	19,800	8,900	(10,900)	(55.1%)	600		(11,500)			8,900
Total Interest, Rent and Financial Expenses	6,352	19,800	8,900	(10,900)	(55.1%)	600		(11,500)			8,900
Other Expenses											
Expenses General	2,000	8,000	4,900	(3,100)	(38.8%)			(3,100)			4,900
Total Other Expenses	2,000	8,000	4,900	(3,100)	(38.8%)			(3,100)			4,900
Transfers to Reserve											
Trf to ENV Reserve		50,000	50,000								50,000
Total Transfers to Reserve		50,000	50,000								50,000
Total Expenditures (less Payroll)	231,012	863,000	704,000	(159,000)	(18.4%)	(18,300)	10,000	(150,700)			704,000
Total Expenditures	1,308,960	2,684,500	2,601,900	(82,600)	(3.1%)	58,100	10,000	(150,700)			2,601,900

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - DEVELOPMENT SERVICES

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Revenues											
Services For Others		(1,000)	(1,000)								(1,000)
Total Revenues		(1,000)	(1,000)								(1,000)
Grants / Government Transfers											
Canada Grants		(4,300)	(4,300)								(4,300)
Ontario Grants	(279)	(1,800)	(1,800)								(1,800)
Total Grants / Government Transfers	(279)	(6,100)	(6,100)								(6,100)
User charges, licenses and fines											
User Charges	(112,518)	(114,500)	(114,900)	(400)	0.3%	(400)					(114,900)
Licenses & permits	(783,429)	(836,800)	(847,800)	(11,000)	1.3%	14,500		(25,500)			(847,800)
Fines & penalties	(46,689)	(50,000)	(60,000)	(10,000)	20.0%	(10,000)					(60,000)
Rent		(12,000)		12,000				12,000			
Total User charges, licenses and fines	(942,636)	(1,013,300)	(1,022,700)	(9,400)	0.9%	4,100		(13,500)			(1,022,700)
Transfers from Reserve											
Trf fr MP Res		(20,000)		20,000		20,000					
Trf fr BLDG R/F	87	(327,600)	(330,900)	(3,300)	1.0%	(3,300)					(330,900)
Total Transfers from Reserve	87	(347,600)	(330,900)	16,700	(4.8%)	16,700					(330,900)
Total Revenues	(942,828)	(1,368,000)	(1,360,700)	7,300	(0.5%)	20,800		(13,500)			(1,360,700)
Grand Total	366,132	1,316,500	1,241,200	(75,300)	(5.7%)	78,900	10,000	(164,200)			1,241,200

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - DEVELOPMENT SERVICES

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Development Services											
DEVELOPMENT SERVICES ADMIN											
Payroll	245,479	266,700	331,900	65,200	24.4%	65,200					331,900
Materials, Supplies and Services	20,511	37,800	7,200	(30,600)	(81.0%)	(15,000)		(15,600)			7,200
Interest, Rent and Financial Expenses		4,300		(4,300)				(4,300)			
Other Expenses		3,100		(3,100)				(3,100)			
Total Expenditures (less Payroll)	20,511	45,200	7,200	(38,000)	(84.1%)	(15,000)		(23,000)			7,200
Total Expenditures	265,990	311,900	339,100	27,200	8.7%	50,200		(23,000)			339,100
Grants / Government Transfers	(279)										
User charges, licenses and fines		(12,000)		12,000				12,000			
Transfers from Reserve		(20,000)		20,000		20,000					
Total Revenues	(279)	(32,000)		32,000		20,000		12,000			
Total DEVELOPMENT SERVICES ADMIN	265,711	279,900	339,100	59,200	21.2%	70,200		(11,000)			339,100
PLANNING											
Payroll	348,939	714,000	549,200	(164,800)	(23.1%)	34,700		(199,500)			549,200
Materials, Supplies and Services	114,332	179,400	180,500	1,100	0.6%	(8,900)	10,000				180,500
Other Expenses		500	500								500
Transfers to Reserve		50,000	50,000								50,000
Total Expenditures (less Payroll)	114,332	229,900	231,000	1,100	0.5%	(8,900)	10,000				231,000
Total Expenditures	463,271	943,900	780,200	(163,700)	(17.3%)	25,800	10,000	(199,500)			780,200
Grants / Government Transfers		(4,300)	(4,300)								(4,300)
User charges, licenses and fines	(321,723)	(438,900)	(418,900)	20,000	(4.6%)	20,000					(418,900)
Total Revenues	(321,723)	(443,200)	(423,200)	20,000	(4.5%)	20,000					(423,200)
Total PLANNING	141,548	500,700	357,000	(143,700)	(28.7%)	45,800	10,000	(199,500)			357,000
ENGINEERING SERVICES											
Payroll			207,100	207,100		7,600		199,500			207,100
Materials, Supplies and Services	22,485	10,600	10,600								10,600
Total Expenditures (less Payroll)	22,485	10,600	10,600								10,600
Total Expenditures	22,485	10,600	217,700	207,100	1,953.8%	7,600		199,500			217,700
User charges, licenses and fines	(57,612)	(8,100)	(38,100)	(30,000)	370.4%	(4,500)		(25,500)			(38,100)
Total Revenues	(57,612)	(8,100)	(38,100)	(30,000)	370.4%	(4,500)		(25,500)			(38,100)
Total ENGINEERING SERVICES	(35,127)	2,500	179,600	177,100	7,084.0%	3,100		174,000			179,600

TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - DEVELOPMENT SERVICES

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
BUILDING											
Payroll	323,584	581,400	565,600	(15,800)	(2.7%)	(15,800)					565,600
Materials, Supplies and Services	53,959	90,700	87,700	(3,000)	(3.3%)	(3,000)					87,700
Contracted Services	3,914	15,000	15,000								15,000
Interest, Rent and Financial Expenses	3,052	5,100	5,100								5,100
Total Expenditures (less Payroll)	60,925	110,800	107,800	(3,000)	(2.7%)	(3,000)					107,800
Total Expenditures	384,509	692,200	673,400	(18,800)	(2.7%)	(18,800)					673,400
Revenues		(1,000)	(1,000)								(1,000)
User charges, licenses and fines	(452,520)	(451,500)	(451,500)								(451,500)
Transfers from Reserve	87	(327,600)	(330,900)	(3,300)	1.0%	(3,300)					(330,900)
Total Revenues	(452,433)	(780,100)	(783,400)	(3,300)	0.4%	(3,300)					(783,400)
Total BUILDING	(67,924)	(87,900)	(110,000)	(22,100)	25.1%	(22,100)					(110,000)
BY-LAW											
Payroll	157,442	259,400	244,100	(15,300)	(5.9%)	(15,300)					244,100
Materials, Supplies and Services	7,459	32,500	27,500	(5,000)	(15.4%)	(5,000)					27,500
Interest, Rent and Financial Expenses	2,449	2,300	2,900	600	26.1%	600					2,900
Total Expenditures (less Payroll)	9,908	34,800	30,400	(4,400)	(12.6%)	(4,400)					30,400
Total Expenditures	167,350	294,200	274,500	(19,700)	(6.7%)	(19,700)					274,500
User charges, licenses and fines	(103,854)	(84,100)	(95,500)	(11,400)	13.6%	(11,400)					(95,500)
Total Revenues	(103,854)	(84,100)	(95,500)	(11,400)	13.6%	(11,400)					(95,500)
Total BY-LAW	63,496	210,100	179,000	(31,100)	(14.8%)	(31,100)					179,000
ANIMAL CONTROL											
Payroll	2,504										
Contracted Services		298,700	311,700	13,000	4.4%	13,000					311,700
Interest, Rent and Financial Expenses	851	900	900								900
Other Expenses	2,000	4,400	4,400								4,400
Total Expenditures (less Payroll)	2,851	304,000	317,000	13,000	4.3%	13,000					317,000
Total Expenditures	5,355	304,000	317,000	13,000	4.3%	13,000					317,000
Grants / Government Transfers		(1,800)	(1,800)								(1,800)
User charges, licenses and fines	(6,927)	(18,700)	(18,700)								(18,700)
Total Revenues	(6,927)	(20,500)	(20,500)								(20,500)
Total ANIMAL CONTROL	(1,572)	283,500	296,500	13,000	4.6%	13,000					296,500
FACILITIES ADMIN											
Materials, Supplies and Services		89,500		(89,500)				(89,500)			
Contracted Services		31,000		(31,000)				(31,000)			
Interest, Rent and Financial Expenses		7,200		(7,200)				(7,200)			
Total Expenditures (less Payroll)		127,700		(127,700)				(127,700)			
Total Expenditures		127,700		(127,700)				(127,700)			
Total Revenues											
Total FACILITIES ADMIN		127,700		(127,700)				(127,700)			
Total Development Services	366,132	1,316,500	1,241,200	(75,300)	(5.7%)	78,900	10,000	(164,200)			1,241,200



Museum

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
MUSEUM**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Operating Expenditures	182,647	146,300	146,900	600
Revenues / Recoveries	(106,766)	(56,700)	(56,700)	-
Net Operating Budget	75,881	89,600	90,200	600

Budget Summary

Staffing Costs

Part time salary / wage rate increases

_____ 600

Net Increase in Museum 2026 Operating Budget

 600

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - MUSEUM**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Payroll											
Salaries & Wages	91,241	76,500	77,100	600	0.78%	600					77,100
Benefits	14,975	8,400	8,400								8,400
Total Payroll	106,216	84,900	85,500	600	0.71%	600					85,500
Materials, Supplies and Services											
Materials and Supplies	730	1,700	1,700								1,700
Professional Fees	7,150	7,700	7,700								7,700
Repairs and Maintenance	19,247	14,300	14,300								14,300
Vehicles	949	500	500								500
Utilities	6,270	9,500	9,500								9,500
Total Materials, Supplies and Services	34,346	33,700	33,700								33,700
Contracted Services											
Security	52										
Total Contracted Services	52										
Interest, Rent and Financial Expenses											
Insurance	7,612	2,900	2,900								2,900
Total Interest, Rent and Financial Expenses	7,612	2,900	2,900								2,900
Other Expenses											
Expenses General	5,053	13,000	13,000								13,000
Expense Programming	549	1,800	1,800								1,800
Expense Exhibit	4,513	7,000	7,000								7,000
Expense Archives/Conserv	24,306	3,000	3,000								3,000
Total Other Expenses	34,421	24,800	24,800								24,800
Total Expenditures (less Payroll)	76,431	61,400	61,400								61,400
Total Expenditures	182,647	146,300	146,900	600	0.41%	600					146,900
Revenues											
Donations	(10,856)	(1,000)	(1,000)								(1,000)
Total Revenues	(10,856)	(1,000)	(1,000)								(1,000)
Grants / Government Transfers											
Canada Grants	(70,604)	(6,600)	(6,600)								(6,600)
Ontario Grants		(19,700)	(19,700)								(19,700)
Municipal and Other Grants	(13,170)										
Total Grants / Government Transfers	(83,774)	(26,300)	(26,300)								(26,300)
User charges, licenses and fines											
User Charges	(10,673)	(26,600)	(26,600)								(26,600)
Rent	(1,463)	(2,800)	(2,800)								(2,800)
Total User charges, licenses and fines	(12,136)	(29,400)	(29,400)								(29,400)
Total Revenues	(106,766)	(56,700)	(56,700)								(56,700)
Grand Total	75,881	89,600	90,200	600	0.67%	600					90,200

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - MUSEUM**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Museum											
MUSEUM											
Payroll	106,216	84,900	85,500	600	0.7%	600					85,500
Materials, Supplies and Services	34,346	33,700	33,700								33,700
Contracted Services	52										
Interest, Rent and Financial Expenses	7,612	2,900	2,900								2,900
Other Expenses	34,421	24,800	24,800								24,800
Total Expenditures (less Payroll)	76,431	61,400	61,400								61,400
Total Expenditures	182,647	146,300	146,900	600	0.4%	600					146,900
Revenues	(10,856)	(1,000)	(1,000)								(1,000)
Grants / Government Transfers	(83,774)	(26,300)	(26,300)								(26,300)
User charges, licenses and fines	(12,136)	(29,400)	(29,400)								(29,400)
Total Revenues	(106,766)	(56,700)	(56,700)								(56,700)
Total Museum	75,881	89,600	90,200	600	0.7%	600					90,200



Library Services

**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
LIBRARY**

	2025 Year to Date Actuals	2025 Budget	2026 Budget	Increase / (Decrease)
Transfer to Library	832,100	832,100	847,900	15,800

Transfer increase allocated as follows:

Staffing Costs

Salary / CUPE wage rate increase / statutory payroll costs / OMERS plan changes	14,700	
		14,700

Other Expenditures / Revenues

Decrease in marketing and makerspace supply costs	(1,300)	
Information technology (increased communications & software costs - Rogers handoff)	2,250	
Increase in building maintenance costs - aging building & increased washroom use	1,500	
Increase in water and sewer fees	850	
Increase in YCW funding for Summer Reading Club	(2,200)	
		1,100

Net Increase in Library 2026 Operating Budget	15,800	
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**TOWNSHIP OF SCUGOG
2026 OPERATING BUDGET SUMMARY
DEPARTMENT - LIBRARY SERVICES**

	2025 Year to Date Actuals	Approved 2025 Budget	2026 Budget Request	Budget Increase / Decrease	% Change	Maintain Service Level	Service Level Change	Budget Neutral Transfers	Growth Related Change	New / Other	2026 Budget Request
Library Services											
LIBRARY											
Transfers to Other entities	832,100	832,100	847,900	15,800	1.9%	15,800					847,900
Total Expenditures (less Payroll)	832,100	832,100	847,900	15,800	1.9%	15,800					847,900
Total Expenditures	832,100	832,100	847,900	15,800	1.9%	15,800					847,900
Total Revenues											
Total	832,100	832,100	847,900	15,800	1.9%	15,800					847,900
Total Library Services	832,100	832,100	847,900	15,800	1.9%	15,800					847,900