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2026 Consolidated Budget:

- Operating
- Capital



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# 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 several arched windows and a covered entrance on the ground floor. The entire image is overlaid with a semi-transparent blue filter. The text "Operating Budget Summary" is centered in 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)
<b>Operating Expenditures</b>	20,877,097	28,703,700	30,484,900	1,781,200
<b>Revenues / Recoveries</b>	(7,027,185)	(7,827,000)	(8,382,700)	(555,700)
<b>PIL's &amp; Supplementary</b>	(461,514)	(325,000)	(340,000)	(15,000)
<b>Tax Revenue</b>	(20,551,686)	(20,551,700)	(20,798,300)	(246,600)
<b>Net Operating Budget</b>		-	<b>963,900</b>	<b>963,900</b>

**Budget Summary**

**Tax and Related Revenues**

Increase in the estimated assessment growth	(246,600)	
Increase in the payment in lieu assessment	(15,000)	
	<u>                    </u>	(261,600)

**Staffing Costs**

Full time salary / wage rate increase	380,400	
New positions	147,500	
Part time wage rate decrease	(14,900)	
Statutory payroll costs / benefit premiums	314,100	
	<u>                    </u>	827,100

**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	41,800	
Communications and Strategic Projects	240,900	
Finance	(205,600)	
Fire and Emergency Services	49,300	
Public Works and Recreation	(257,800)	
Development Services	(151,700)	
Museum	-	
Transfer to Library	15,800	
	<u>                    </u>	(423,600)

**Net Increase in 2026 Operating Budget**

**963,900**

**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
<b>Mayor &amp; Council</b>	385,900	405,000	19,100	4.9%	19,100					405,000
<b>Office of the CAO</b>	959,600	795,100	(164,500)	(17.1%)	(328,700)	1,500	162,700			795,100
<b>Corporate Services</b>	1,422,400	1,507,600	85,200	6.0%	50,100	14,600	2,000		18,200	1,507,600
<b>Communications&amp;Strategic Projects</b>	18,900	347,200	328,300	1,737.0%	35,400	8,500	284,400			347,200
<b>Finance</b>	17,000	10,900	(6,100)	(35.9%)	(102,400)	96,300				10,900
<b>Fire &amp; Emergency Services</b>	2,224,000	2,368,200	144,200	6.5%	141,400	2,900				2,368,200
<b>Public Works &amp; Recreation</b>	13,610,700	14,488,900	878,200	6.5%	1,131,100	8,000	(284,900)		24,000	14,488,900
<b>Development Services</b>	1,316,500	1,241,200	(75,300)	(5.7%)	78,900	10,000	(164,200)			1,241,200
<b>Museum</b>	89,600	90,200	600	0.7%	600					90,200
<b>Library</b>	832,100	847,900	15,800	1.9%	15,800					847,900
<b>Total Township of Scugog</b>	<b>20,876,700</b>	<b>22,102,200</b>	<b>1,225,500</b>	<b>5.9%</b>	<b>1,041,300</b>	<b>141,800</b>			<b>42,200</b>	<b>22,102,200</b>

<b>PIL's and Supplementary</b>	<b>(340,000)</b>
<b>Total to be raised from Taxes</b>	<b>21,762,200</b>

**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
<b>Payroll</b>	<b>12,302,200</b>	<b>13,129,500</b>	<b>827,300</b>	<b>6.72%</b>	<b>679,600</b>	<b>147,500</b>				<b>13,129,500</b>
Materials, Supplies and Services	6,762,400	6,585,200	(177,200)	(2.62%)	(98,800)	(102,400)		24,000		6,585,200
Contracted Services	1,113,500	1,393,400	279,900	25.14%	139,900	140,000				1,393,400
Interest, Rent and Financial Expenses	504,400	517,200	12,800	2.54%	12,800					517,200
Transfers to Other entities	877,100	892,900	15,800	1.80%	15,800					892,900
Other Expenses	443,400	493,700	50,300	11.34%	(7,100)	(89,100)		146,500		493,700
Transfers to Reserve	6,700,700	7,473,000	772,300	11.53%	802,300			(30,000)		7,473,000
<b>Total Expenditures (less Payroll)</b>	<b>16,401,500</b>	<b>17,355,400</b>	<b>953,900</b>	<b>5.82%</b>	<b>864,900</b>	<b>(51,500)</b>			<b>140,500</b>	<b>17,355,400</b>
<b>Total Expenditures</b>	<b>28,703,700</b>	<b>30,484,900</b>	<b>1,781,200</b>	<b>6.21%</b>	<b>1,544,500</b>	<b>96,000</b>			<b>140,500</b>	<b>30,484,900</b>
Revenues	(2,119,200)	(2,171,700)	(52,500)	2.48%	(101,000)	45,000	5,000		(1,500)	(2,171,700)
Grants / Government Transfers	(1,489,200)	(1,536,400)	(47,200)	3.17%	6,000	(53,200)				(1,536,400)
User charges, licenses and fines	(3,620,000)	(3,843,900)	(223,900)	6.19%	(272,900)	54,000	(5,000)			(3,843,900)
Transfers from Reserve	(598,600)	(830,700)	(232,100)	38.77%	(135,300)				(96,800)	(830,700)
<b>Total Revenues</b>	<b>(7,827,000)</b>	<b>(8,382,700)</b>	<b>(555,700)</b>	<b>7.10%</b>	<b>(503,200)</b>	<b>45,800</b>			<b>(98,300)</b>	<b>(8,382,700)</b>
<b>Grand Total</b>	<b>20,876,700</b>	<b>22,102,200</b>	<b>1,225,500</b>	<b>5.87%</b>	<b>1,041,300</b>	<b>141,800</b>			<b>42,200</b>	<b>22,102,200</b>

<b>PIL's and Supplementary</b>	<b>(340,000)</b>
<b>Total to be raised from Taxes</b>	<b>21,762,200</b>

**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
<b>Payroll</b>										
Salaries & Wages	9,556,100	10,027,800	471,700	4.94%	365,500	106,000				10,027,800
Benefits	2,746,100	3,101,700	355,600	12.95%	314,100	41,500				3,101,700
<b>Total Payroll</b>	<b>12,302,200</b>	<b>13,129,500</b>	<b>827,300</b>	<b>6.72%</b>	<b>679,600</b>	<b>147,500</b>				<b>13,129,500</b>
<b>Materials, Supplies and Services</b>										
Materials and Supplies	435,800	423,800	(12,000)	(2.75%)	(15,000)	2,000			1,000	423,800
Professional Fees	808,100	748,500	(59,600)	(7.38%)	(76,500)	16,700	(3,300)		3,500	748,500
Repairs and Maintenance	3,412,900	3,364,100	(48,800)	(1.43%)	(58,300)	2,500			7,000	3,364,100
Information Technology	852,000	774,100	(77,900)	(9.14%)	33,000	(125,400)	2,000		12,500	774,100
Building Maintenance	15,300	15,300								15,300
Vehicles	480,100	489,200	9,100	1.90%	7,800		1,300			489,200
Utilities	758,200	770,200	12,000	1.58%	10,200	1,800				770,200
<b>Total Materials, Supplies and Services</b>	<b>6,762,400</b>	<b>6,585,200</b>	<b>(177,200)</b>	<b>(2.62%)</b>	<b>(98,800)</b>	<b>(102,400)</b>			<b>24,000</b>	<b>6,585,200</b>
<b>Contracted Services</b>										
Contracted Services	326,300	483,300	157,000	48.12%	17,000	140,000				483,300
Contracted Maint	300,900	408,200	107,300	35.66%	107,300					408,200
Contracted Instructor	95,200	95,200								95,200
Contract Animal shared costs	298,700	311,700	13,000	4.35%	13,000					311,700
Waste Disposal	19,900	21,900	2,000	10.05%	2,000					21,900
Security	7,100	7,700	600	8.45%	600					7,700
Caretaking	45,400	45,400								45,400
Environmental Reporting	20,000	20,000								20,000
<b>Total Contracted Services</b>	<b>1,113,500</b>	<b>1,393,400</b>	<b>279,900</b>	<b>25.14%</b>	<b>139,900</b>	<b>140,000</b>				<b>1,393,400</b>
<b>Interest, Rent and Financial Expenses</b>										
Interest	45,700	46,000	300	0.66%	300					46,000
Financial Expenses	57,800	60,800	3,000	5.19%	3,000					60,800
Rent	28,900	29,500	600	2.08%	600					29,500
Insurance	372,000	380,900	8,900	2.39%	8,900					380,900
<b>Total Interest, Rent and Financial Expenses</b>	<b>504,400</b>	<b>517,200</b>	<b>12,800</b>	<b>2.54%</b>	<b>12,800</b>					<b>517,200</b>
<b>Transfers to Other entities</b>										
Grants to Others - Internal	856,700	872,500	15,800	1.84%	15,800					872,500
Grants to Others - External	20,400	20,400								20,400
<b>Total Transfers to Other entities</b>	<b>877,100</b>	<b>892,900</b>	<b>15,800</b>	<b>1.80%</b>	<b>15,800</b>					<b>892,900</b>
<b>Other Expenses</b>										
Expenses General	205,400	255,100	49,700	24.20%	(7,700)	(89,100)			146,500	255,100
Expense Greenbank Airways										
Expense Emergency Planning	3,000	3,000								3,000
Expense Programming	1,800	1,800								1,800
Expense Exhibit	7,000	7,000								7,000
Expense Archives/Conserv	3,000	3,000								3,000
Minutes of Settlement	85,000	85,000								85,000
Debenture Principal	138,200	138,800	600	0.43%	600					138,800
Requisitons-Levy										
<b>Total Other Expenses</b>	<b>443,400</b>	<b>493,700</b>	<b>50,300</b>	<b>11.34%</b>	<b>(7,100)</b>	<b>(89,100)</b>			<b>146,500</b>	<b>493,700</b>

**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)	(1.40%)	(19,700)					1,388,700
Trf to ENV Reserve	50,000	50,000								50,000
Trf to ELE Reserve	30,000		(30,000)						(30,000)	
Trf to RDS R/F	4,044,500	4,661,000	616,500	15.24%	616,500					4,661,000
Trf to FAC R/F	511,500	614,300	102,800	20.10%	102,800					614,300
Trf to VEH R/F	572,800	675,500	102,700	17.93%	102,700					675,500
Trf to MFAC R/F	83,500	83,500								83,500
<b>Total Transfers to Reserve</b>	<b>6,700,700</b>	<b>7,473,000</b>	<b>772,300</b>	<b>11.53%</b>	<b>802,300</b>				<b>(30,000)</b>	<b>7,473,000</b>
<b>Total Expenditures (less Payroll)</b>	<b>16,401,500</b>	<b>17,355,400</b>	<b>953,900</b>	<b>5.82%</b>	<b>864,900</b>	<b>(51,500)</b>			<b>140,500</b>	<b>17,355,400</b>
<b>Total Expenditures</b>	<b>28,703,700</b>	<b>30,484,900</b>	<b>1,781,200</b>	<b>6.21%</b>	<b>1,544,500</b>	<b>96,000</b>			<b>140,500</b>	<b>30,484,900</b>
Revenues										
OLG Revenue	(1,100,000)	(1,100,000)								(1,100,000)
Bank/Investment Interest	(550,000)	(600,000)	(50,000)	9.09%	(50,000)					(600,000)
Donations	(9,900)	(9,900)								(9,900)
Sponsorship	(57,600)	(10,600)	47,000	(81.60%)	2,000	45,000				(10,600)
Misc Revenue	(47,600)	(21,600)	26,000	(54.62%)	21,000		5,000			(21,600)
Services For Others	(1,000)	(1,000)								(1,000)
HST Rebate Payroll		(5,000)	(5,000)		(5,000)					(5,000)
Employee Events Revenue										
Revenue General	(43,100)	(44,600)	(1,500)	3.48%					(1,500)	(44,600)
Surcharge										
Contr fr Others	(4,000)		4,000		4,000					
Cost Recovery		(19,000)	(19,000)		(19,000)					(19,000)
Cost Recovery Capital Projects	(261,000)	(290,000)	(29,000)	11.11%	(29,000)					(290,000)
Tangible Capital Assets	(45,000)	(70,000)	(25,000)	55.56%	(25,000)					(70,000)
<b>Total Revenues</b>	<b>(2,119,200)</b>	<b>(2,171,700)</b>	<b>(52,500)</b>	<b>2.48%</b>	<b>(101,000)</b>	<b>45,000</b>	<b>5,000</b>		<b>(1,500)</b>	<b>(2,171,700)</b>



**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	(1.72%)	1,000					(57,300)
Ontario Grants	(1,422,500)	(1,470,700)	(48,200)	3.39%	5,000	(53,200)				(1,470,700)
Municipal and Other Grants	(8,400)	(8,400)								(8,400)
<b>Total Grants / Government Transfers</b>	<b>(1,489,200)</b>	<b>(1,536,400)</b>	<b>(47,200)</b>	<b>3.17%</b>	<b>6,000</b>	<b>(53,200)</b>				<b>(1,536,400)</b>
User charges, licenses and fines										
User Charges	(954,100)	(883,900)	70,200	(7.36%)	21,200	54,000	(5,000)			(883,900)
Licenses & permits	(1,045,900)	(1,023,600)	22,300	(2.13%)	22,300					(1,023,600)
Fines & penalties	(732,300)	(998,300)	(266,000)	36.32%	(266,000)					(998,300)
Rent	(887,700)	(938,100)	(50,400)	5.68%	(50,400)					(938,100)
<b>Total User charges, licenses and fines</b>	<b>(3,620,000)</b>	<b>(3,843,900)</b>	<b>(223,900)</b>	<b>6.19%</b>	<b>(272,900)</b>	<b>54,000</b>	<b>(5,000)</b>			<b>(3,843,900)</b>
Transfers from Reserve										
Trf fr MP Res	(271,000)	(403,000)	(132,000)	48.71%	(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)	1.01%	(3,300)					(330,900)
<b>Total Transfers from Reserve</b>	<b>(598,600)</b>	<b>(830,700)</b>	<b>(232,100)</b>	<b>38.77%</b>	<b>(135,300)</b>				<b>(96,800)</b>	<b>(830,700)</b>
<b>Total Revenues</b>	<b>(7,827,000)</b>	<b>(8,382,700)</b>	<b>(555,700)</b>	<b>7.10%</b>	<b>(503,200)</b>	<b>45,800</b>			<b>(98,300)</b>	<b>(8,382,700)</b>
<b>Grand Total</b>	<b>20,876,700</b>	<b>22,102,200</b>	<b>1,225,500</b>	<b>5.87%</b>	<b>1,041,300</b>	<b>141,800</b>			<b>42,200</b>	<b>22,102,200</b>

<b>PIL's and Supplementary</b>	<b>(340,000)</b>
<b>Total to be raised from Taxes</b>	<b>21,762,200</b>



# Mayor & Council

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

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

**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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<b>Net Increase in Mayor &amp; Council 2026 Operating Budget</b>	<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
<b>Total Payroll</b>	<b>233,038</b>	<b>345,400</b>	<b>365,000</b>	<b>19,600</b>	<b>5.7%</b>	<b>19,600</b>					<b>365,000</b>
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
<b>Total Materials, Supplies and Services</b>	<b>17,799</b>	<b>29,700</b>	<b>29,200</b>	<b>(500)</b>	<b>(1.7%)</b>	<b>(500)</b>					<b>29,200</b>
Interest, Rent and Financial Expenses											
Insurance	1,181	1,300	1,300								1,300
<b>Total Interest, Rent and Financial Expenses</b>	<b>1,181</b>	<b>1,300</b>	<b>1,300</b>								<b>1,300</b>
Other Expenses											
Expenses General	22,803	109,500	9,500	(100,000)	(91.3%)		(100,000)				9,500
<b>Total Other Expenses</b>	<b>22,803</b>	<b>109,500</b>	<b>9,500</b>	<b>(100,000)</b>	<b>(91.3%)</b>		<b>(100,000)</b>				<b>9,500</b>
<b>Total Expenditures (less Payroll)</b>	<b>41,783</b>	<b>140,500</b>	<b>40,000</b>	<b>(100,500)</b>	<b>(71.5%)</b>	<b>(500)</b>	<b>(100,000)</b>				<b>40,000</b>
<b>Total Expenditures</b>	<b>274,821</b>	<b>485,900</b>	<b>405,000</b>	<b>(80,900)</b>	<b>(16.6%)</b>	<b>19,100</b>	<b>(100,000)</b>				<b>405,000</b>
Revenues											
Donations	(6,000)										
Sponsorship	(8,500)	(45,000)		45,000			45,000				
<b>Total Revenues</b>	<b>(14,500)</b>	<b>(45,000)</b>		<b>45,000</b>			<b>45,000</b>				
User charges, licenses and fines											
User Charges	(26,408)	(55,000)		55,000			55,000				
<b>Total User charges, licenses and fines</b>	<b>(26,408)</b>	<b>(55,000)</b>		<b>55,000</b>			<b>55,000</b>				
<b>Total Revenues</b>	<b>(40,908)</b>	<b>(100,000)</b>		<b>100,000</b>			<b>100,000</b>				
<b>Grand Total</b>	<b>233,913</b>	<b>385,900</b>	<b>405,000</b>	<b>19,100</b>	<b>4.9%</b>	<b>19,100</b>					<b>405,000</b>

**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
<b>Mayor &amp; Council</b>											
<b>MAYOR &amp; COUNCIL</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>19,679</b>	<b>39,000</b>	<b>38,500</b>	<b>(500)</b>	<b>(1.3%)</b>	<b>(500)</b>					<b>38,500</b>
<b>Total Expenditures</b>	<b>252,717</b>	<b>384,400</b>	<b>403,500</b>	<b>19,100</b>	<b>5.0%</b>	<b>19,100</b>					<b>403,500</b>
<b>Total Revenues</b>											
<b>Total MAYOR &amp; COUNCIL</b>	<b>252,717</b>	<b>384,400</b>	<b>403,500</b>	<b>19,100</b>	<b>5.0%</b>	<b>19,100</b>					<b>403,500</b>
<b>SPECIAL EVENTS</b>											
Other Expenses	22,104	101,500	1,500	(100,000)	(98.5%)		(100,000)				1,500
<b>Total Expenditures (less Payroll)</b>	<b>22,104</b>	<b>101,500</b>	<b>1,500</b>	<b>(100,000)</b>	<b>(98.5%)</b>		<b>(100,000)</b>				<b>1,500</b>
<b>Total Expenditures</b>	<b>22,104</b>	<b>101,500</b>	<b>1,500</b>	<b>(100,000)</b>	<b>(98.5%)</b>		<b>(100,000)</b>				<b>1,500</b>
Revenues	(14,500)	(45,000)		45,000			45,000				0
User charges, licenses and fines	(26,408)	(55,000)		55,000			55,000				0
<b>Total Revenues</b>	<b>(40,908)</b>	<b>(100,000)</b>		<b>100,000</b>			<b>100,000</b>				<b>0</b>
<b>Total SPECIAL EVENTS</b>	<b>(18,804)</b>	<b>1,500</b>	<b>1,500</b>								<b>1,500</b>
<b>Total Mayor &amp; Council</b>	<b>233,913</b>	<b>385,900</b>	<b>405,000</b>	<b>19,100</b>	<b>4.9%</b>	<b>19,100</b>					<b>405,000</b>



# Office of the CAO & Human Resources

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

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

**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
<b>Payroll</b>											
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
<b>Total Payroll</b>	<b>602,286</b>	<b>803,500</b>	<b>794,800</b>	<b>(8,700)</b>	<b>(1.1%)</b>	<b>(8,700)</b>					<b>794,800</b>
<b>Materials, Supplies and Services</b>											
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
<b>Total Materials, Supplies and Services</b>	<b>140,867</b>	<b>146,300</b>	<b>279,100</b>	<b>132,800</b>	<b>90.8%</b>	<b>6,800</b>	<b>1,500</b>	<b>124,500</b>			<b>279,100</b>
<b>Contracted Services</b>											
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
<b>Total Contracted Services</b>	<b>19,249</b>	<b>5,500</b>	<b>38,100</b>	<b>32,600</b>	<b>592.7%</b>	<b>1,600</b>		<b>31,000</b>			<b>38,100</b>
<b>Interest, Rent and Financial Expenses</b>											
Insurance	7,372		10,500	10,500		3,300		7,200			10,500
<b>Total Interest, Rent and Financial Expenses</b>	<b>7,372</b>		<b>10,500</b>	<b>10,500</b>		<b>3,300</b>		<b>7,200</b>			<b>10,500</b>
<b>Transfers to Other entities</b>											
Grants to Others - External	3,383	9,900	9,900								9,900
<b>Total Transfers to Other entities</b>	<b>3,383</b>	<b>9,900</b>	<b>9,900</b>								<b>9,900</b>
<b>Other Expenses</b>											
Expenses General	1,935	1,200	1,200								1,200
<b>Total Other Expenses</b>	<b>1,935</b>	<b>1,200</b>	<b>1,200</b>								<b>1,200</b>
<b>Transfers to Reserve</b>											
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
<b>Total Transfers to Reserve</b>	<b>203,200</b>	<b>203,200</b>	<b>83,500</b>	<b>(119,700)</b>	<b>(58.9%)</b>	<b>(119,700)</b>					<b>83,500</b>
<b>Total Expenditures (less Payroll)</b>	<b>376,006</b>	<b>366,100</b>	<b>422,300</b>	<b>56,200</b>	<b>15.4%</b>	<b>(108,000)</b>	<b>1,500</b>	<b>162,700</b>			<b>422,300</b>
<b>Total Expenditures</b>	<b>978,292</b>	<b>1,169,600</b>	<b>1,217,100</b>	<b>47,500</b>	<b>4.1%</b>	<b>(116,700)</b>	<b>1,500</b>	<b>162,700</b>			<b>1,217,100</b>
<b>Revenues</b>											
Employee Events Revenue											
Cost Recovery	(2,310)		(19,000)	(19,000)		(19,000)					(19,000)
<b>Total Revenues</b>	<b>(2,310)</b>		<b>(19,000)</b>	<b>(19,000)</b>		<b>(19,000)</b>					<b>(19,000)</b>
<b>Grants / Government Transfers</b>											
Ontario Grants	(148,673)										
<b>Total Grants / Government Transfers</b>	<b>(148,673)</b>										
<b>Transfers from Reserve</b>											
Trf fr MP Res		(210,000)	(403,000)	(193,000)	91.9%	(193,000)					(403,000)
<b>Total Transfers from Reserve</b>		<b>(210,000)</b>	<b>(403,000)</b>	<b>(193,000)</b>	<b>91.9%</b>	<b>(193,000)</b>					<b>(403,000)</b>
<b>Total Revenues</b>	<b>(150,983)</b>	<b>(210,000)</b>	<b>(422,000)</b>	<b>(212,000)</b>	<b>101.0%</b>	<b>(212,000)</b>					<b>(422,000)</b>
<b>Grand Total</b>	<b>827,309</b>	<b>959,600</b>	<b>795,100</b>	<b>(164,500)</b>	<b>(17.1%)</b>	<b>(328,700)</b>	<b>1,500</b>	<b>162,700</b>			<b>795,100</b>



**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
<b>Office of the CAO and Human Resources</b>											
<b>OFFICE OF THE CAO</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>268,362</b>	<b>366,100</b>	<b>285,500</b>	<b>(80,600)</b>	<b>(22.0%)</b>	<b>(117,100)</b>	<b>1,500</b>	<b>35,000</b>			<b>285,500</b>
<b>Total Expenditures</b>	<b>870,648</b>	<b>1,169,600</b>	<b>1,080,300</b>	<b>(89,300)</b>	<b>(7.6%)</b>	<b>(125,800)</b>	<b>1,500</b>	<b>35,000</b>			<b>1,080,300</b>
Transfers from Reserve		(210,000)	(403,000)	(193,000)		(193,000)					(403,000)
<b>Total Revenues</b>		<b>(210,000)</b>	<b>(403,000)</b>	<b>(193,000)</b>		<b>(193,000)</b>					<b>(403,000)</b>
<b>Total Office of the CAO</b>	<b>870,648</b>	<b>959,600</b>	<b>677,300</b>	<b>(282,300)</b>	<b>(29.4%)</b>	<b>(318,800)</b>	<b>1,500</b>	<b>35,000</b>			<b>677,300</b>
<b>SPECIAL EVENTS</b>											
<b>Total Expenditures (less Payroll)</b>											
<b>Total Expenditures</b>											
Revenues	(148,673)										
<b>Total Revenues</b>	<b>(148,673)</b>										
<b>Total SPECIAL EVENTS</b>	<b>(148,673)</b>										
<b>HUMAN RESOURCES</b>											
<b>Total Expenditures (less Payroll)</b>											
<b>Total Expenditures</b>											
Revenues	(2,310)		(19,000)	(19,000)		(19,000)					(19,000)
<b>Total Revenues</b>	<b>(2,310)</b>		<b>(19,000)</b>	<b>(19,000)</b>		<b>(19,000)</b>					<b>(19,000)</b>
<b>Total HUMAN RESOURCES</b>	<b>(2,310)</b>		<b>(19,000)</b>	<b>(19,000)</b>		<b>(19,000)</b>					<b>(19,000)</b>
<b>FACILITIES ADMIN</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>107,644</b>		<b>136,800</b>	<b>136,800</b>		<b>9,100</b>		<b>127,700</b>			<b>136,800</b>
<b>Total Expenditures</b>	<b>107,644</b>		<b>136,800</b>	<b>136,800</b>		<b>9,100</b>		<b>127,700</b>			<b>136,800</b>
<b>Total Revenues</b>											
<b>Total FACILITIES ADMIN</b>	<b>107,644</b>		<b>136,800</b>	<b>136,800</b>		<b>9,100</b>		<b>127,700</b>			<b>136,800</b>
<b>Total Office of the CAO and Human Resources</b>	<b>827,309</b>	<b>959,600</b>	<b>795,100</b>	<b>(164,500)</b>	<b>(17.1%)</b>	<b>(328,700)</b>	<b>1,500</b>	<b>162,700</b>			<b>795,100</b>

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

# Corporate Services

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

	<b>2025 Year to Date Actuals</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase / (Decrease)</b>
<b>Operating Expenditures</b>	1,366,220	2,049,000	2,206,900	157,900
<b>Revenues / Recoveries</b>	(407,919)	(626,600)	(699,300)	(72,700)
<b>Net Operating Budget</b>	<b>958,301</b>	<b>1,422,400</b>	<b>1,507,600</b>	<b>85,200</b>

**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 miscellaneous expenditures and revenues	4,600	
	<hr/>	(17,100)

**Net Increase in Corporate Services 2026 Operating Budget**

**85,200**

**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%	21,300					701,100
Benefits	139,480	218,500	240,700	22,200	10.2%	22,100					240,700
<b>Total Payroll</b>	<b>594,165</b>	<b>898,100</b>	<b>941,800</b>	<b>43,700</b>	<b>4.9%</b>	<b>43,400</b>					<b>941,800</b>
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
<b>Total Materials, Supplies and Services</b>	<b>386,978</b>	<b>721,500</b>	<b>576,700</b>	<b>(144,800)</b>	<b>(20.1%)</b>	<b>(21,400)</b>	<b>(125,400)</b>	<b>2,000</b>			<b>576,700</b>
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
<b>Total Contracted Services</b>	<b>15,789</b>	<b>28,400</b>	<b>170,200</b>	<b>141,800</b>	<b>499.3%</b>	<b>1,800</b>	<b>140,000</b>				<b>170,200</b>
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
<b>Total Interest, Rent and Financial Expenses</b>	<b>121,204</b>	<b>131,500</b>	<b>134,200</b>	<b>2,700</b>	<b>2.1%</b>	<b>2,700</b>					<b>134,200</b>
Transfers to Other entities											
Grants to Others - External	4,000	8,000	8,000								8,000
<b>Total Transfers to Other entities</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>								<b>8,000</b>
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
<b>Total Other Expenses</b>	<b>25,384</b>	<b>42,800</b>	<b>187,300</b>	<b>144,500</b>	<b>337.6%</b>	<b>(2,000)</b>				<b>146,500</b>	<b>187,300</b>
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)	
<b>Total Transfers to Reserve</b>	<b>218,700</b>	<b>218,700</b>	<b>188,700</b>	<b>(30,000)</b>	<b>(13.7%)</b>					<b>(30,000)</b>	<b>188,700</b>
<b>Total Expenditures (less Payroll)</b>	<b>772,055</b>	<b>1,150,900</b>	<b>1,265,100</b>	<b>114,200</b>	<b>9.9%</b>	<b>(18,900)</b>	<b>14,600</b>	<b>2,000</b>		<b>116,500</b>	<b>1,265,100</b>
<b>Total Expenditures</b>	<b>1,366,220</b>	<b>2,049,000</b>	<b>2,206,900</b>	<b>157,900</b>	<b>7.7%</b>	<b>24,500</b>	<b>14,600</b>	<b>2,000</b>		<b>116,500</b>	<b>2,206,900</b>

**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)
<b>Total Revenues</b>	<b>(18,942)</b>	<b>(52,000)</b>	<b>(78,600)</b>	<b>(26,600)</b>	<b>51.2%</b>	<b>(25,100)</b>				<b>(1,500)</b>	<b>(78,600)</b>
Grants / Government Transfers											
Canada Grants	(2,408)	(2,200)	(2,200)								(2,200)
Ontario Grants	(372,384)	(496,500)	(496,500)								(496,500)
<b>Total Grants / Government Transfers</b>	<b>(374,792)</b>	<b>(498,700)</b>	<b>(498,700)</b>								<b>(498,700)</b>
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)
<b>Total User charges, licenses and fines</b>	<b>(14,185)</b>	<b>(34,900)</b>	<b>(25,200)</b>	<b>9,700</b>	<b>(27.8%)</b>	<b>9,700</b>					<b>(25,200)</b>
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)
<b>Total Transfers from Reserve</b>		<b>(41,000)</b>	<b>(96,800)</b>	<b>(55,800)</b>	<b>136.1%</b>	<b>41,000</b>				<b>(96,800)</b>	<b>(96,800)</b>
<b>Total Revenues</b>	<b>(407,919)</b>	<b>(626,600)</b>	<b>(699,300)</b>	<b>(72,700)</b>	<b>11.6%</b>	<b>25,600</b>				<b>(98,300)</b>	<b>(699,300)</b>
<b>Grand Total</b>	<b>958,301</b>	<b>1,422,400</b>	<b>1,507,600</b>	<b>85,200</b>	<b>6.0%</b>	<b>50,100</b>	<b>14,600</b>	<b>2,000</b>		<b>18,200</b>	<b>1,507,600</b>

**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
<b>Corporate Services</b>											
<b>CORPORATE SERVICES</b>											
Payroll	418,985	610,700	631,500	20,800	3.4%	33,000		(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
<b>Total Expenditures (less Payroll)</b>	<b>394,571</b>	<b>521,400</b>	<b>473,200</b>	<b>(48,200)</b>	<b>(9.2%)</b>	<b>(48,700)</b>		<b>500</b>			<b>473,200</b>
<b>Total Expenditures</b>	<b>813,556</b>	<b>1,132,100</b>	<b>1,104,700</b>	<b>(27,400)</b>	<b>(2.4%)</b>	<b>(15,700)</b>		<b>(11,900)</b>			<b>1,104,700</b>
Revenues	(17,942)	(52,000)	(77,100)	(25,100)	48.3%	(25,100)					(77,100)
Grants / Government Transfers	(374,792)	(498,700)	(498,700)								(498,700)
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
<b>Total Revenues</b>	<b>(406,919)</b>	<b>(626,600)</b>	<b>(601,000)</b>	<b>25,600</b>	<b>(4.1%)</b>	<b>25,600</b>					<b>(601,000)</b>
<b>Total CORPORATE SERVICES</b>	<b>406,637</b>	<b>505,500</b>	<b>503,700</b>	<b>(1,800)</b>	<b>(0.4%)</b>	<b>9,900</b>		<b>(11,900)</b>			<b>503,700</b>
<b>SPECIAL EVENTS</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>30,000</b>	<b>32,700</b>	<b>149,200</b>	<b>116,500</b>	<b>356.3%</b>					<b>116,500</b>	<b>149,200</b>
<b>Total Expenditures</b>	<b>30,000</b>	<b>32,700</b>	<b>149,200</b>	<b>116,500</b>	<b>356.3%</b>					<b>116,500</b>	<b>149,200</b>
Revenues	(1,000)		(1,500)	(1,500)						(1,500)	(1,500)
Transfers from Reserve			(96,800)	(96,800)						(96,800)	(96,800)
<b>Total Revenues</b>	<b>(1,000)</b>		<b>(98,300)</b>	<b>(98,300)</b>						<b>(98,300)</b>	<b>(98,300)</b>
<b>Total SPECIAL EVENTS</b>	<b>29,000</b>	<b>32,700</b>	<b>50,900</b>	<b>18,200</b>	<b>55.7%</b>					<b>18,200</b>	<b>50,900</b>

**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
<b>INFORMATION TECHNOLOGY</b>											
Payroll	175,180	287,400	310,300	22,900	8.0%	10,400		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
<b>Total Expenditures (less Payroll)</b>	<b>332,765</b>	<b>562,300</b>	<b>620,700</b>	<b>58,400</b>	<b>10.4%</b>	<b>42,300</b>	<b>14,600</b>	<b>1,500</b>			<b>620,700</b>
<b>Total Expenditures</b>	<b>507,945</b>	<b>849,700</b>	<b>931,000</b>	<b>81,300</b>	<b>9.6%</b>	<b>52,700</b>	<b>14,600</b>	<b>13,900</b>			<b>931,000</b>
<b>Total Revenues</b>											
<b>Total INFORMATION TECHNOLOGY</b>	<b>507,945</b>	<b>849,700</b>	<b>931,000</b>	<b>81,300</b>	<b>9.6%</b>	<b>52,700</b>	<b>14,600</b>	<b>13,900</b>			<b>931,000</b>
<b>COMMITTEES</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>14,719</b>	<b>34,500</b>	<b>22,000</b>	<b>(12,500)</b>	<b>(36.2%)</b>	<b>(12,500)</b>					<b>22,000</b>
<b>Total Expenditures</b>	<b>14,719</b>	<b>34,500</b>	<b>22,000</b>	<b>(12,500)</b>	<b>(36.2%)</b>	<b>(12,500)</b>					<b>22,000</b>
<b>Total Revenues</b>					<b>0.0%</b>						
<b>Total COMMITTEES</b>	<b>14,719</b>	<b>34,500</b>	<b>22,000</b>	<b>(12,500)</b>	<b>(36.2%)</b>	<b>(12,500)</b>					<b>22,000</b>
<b>Total Corporate Services</b>	<b>958,301</b>	<b>1,422,400</b>	<b>1,507,600</b>	<b>85,200</b>	<b>6.0%</b>	<b>50,100</b>	<b>14,600</b>	<b>2,000</b>		<b>18,200</b>	<b>1,507,600</b>



# 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)
<b>Operating Expenditures</b>	15,802	23,400	416,900	393,500
<b>Revenues / Recoveries</b>	(31,374)	(4,500)	(69,700)	(65,200)
<b>Net Operating Budget</b>	<b>(15,572)</b>	<b>18,900</b>	<b>347,200</b>	<b>328,300</b>

**Budget Summary**

**Staffing Costs**

Full time salary / wage rate increase and progressions	26,500	
Economic Development Position (6 months)	53,200	
Statutory payroll costs / benefit premiums	7,700	
	87,400	87,400

**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)	
	284,400	284,400

**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	
	(43,500)	(43,500)

**Net Increase in Communications and Strategic Projects 2026 Operating Budget** **328,300**

**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			280,400	280,400		26,500	38,000	215,900			280,400
Benefits			86,200	86,200		7,700	15,200	63,300			86,200
<b>Total Payroll</b>			<b>366,600</b>	<b>366,600</b>		<b>34,200</b>	<b>53,200</b>	<b>279,200</b>			<b>366,600</b>
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
<b>Total Materials, Supplies and Services</b>	<b>5,975</b>	<b>22,900</b>	<b>35,200</b>	<b>12,300</b>	<b>53.7%</b>	<b>1,200</b>	<b>1,300</b>	<b>9,800</b>			<b>35,200</b>
Interest, Rent and Financial Expenses											
Insurance	4,066		4,300	4,300				4,300			4,300
<b>Total Interest, Rent and Financial Expenses</b>	<b>4,066</b>		<b>4,300</b>	<b>4,300</b>				<b>4,300</b>			<b>4,300</b>
Other Expenses											
Expenses General	5,761	500	10,800	10,300	2,060.0%		7,200	3,100			10,800
<b>Total Other Expenses</b>	<b>5,761</b>	<b>500</b>	<b>10,800</b>	<b>10,300</b>	<b>2,060.0%</b>		<b>7,200</b>	<b>3,100</b>			<b>10,800</b>
<b>Total Expenditures (less Payroll)</b>	<b>15,802</b>	<b>23,400</b>	<b>50,300</b>	<b>26,900</b>	<b>115.0%</b>	<b>1,200</b>	<b>8,500</b>	<b>17,200</b>			<b>50,300</b>
<b>Total Expenditures</b>	<b>15,802</b>	<b>23,400</b>	<b>416,900</b>	<b>393,500</b>	<b>1,681.6%</b>	<b>35,400</b>	<b>61,700</b>	<b>296,400</b>			<b>416,900</b>
Grants / Government Transfers											
Ontario Grants			(53,200)	(53,200)			(53,200)				(53,200)
<b>Total Grants / Government Transfers</b>			<b>(53,200)</b>	<b>(53,200)</b>			<b>(53,200)</b>				<b>(53,200)</b>
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)
<b>Total User charges, licenses and fines</b>	<b>(31,374)</b>	<b>(4,500)</b>	<b>(16,500)</b>	<b>(12,000)</b>	<b>266.7%</b>			<b>(12,000)</b>			<b>(16,500)</b>
<b>Total Revenues</b>	<b>(31,374)</b>	<b>(4,500)</b>	<b>(69,700)</b>	<b>(65,200)</b>	<b>1,448.9%</b>		<b>(53,200)</b>	<b>(12,000)</b>			<b>(69,700)</b>
<b>Grand Total</b>	<b>(15,572)</b>	<b>18,900</b>	<b>347,200</b>	<b>328,300</b>	<b>1,737.0%</b>	<b>35,400</b>	<b>8,500</b>	<b>284,400</b>			<b>347,200</b>

**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
<b>Communcations &amp; Strategic Projects</b>											
<b>ADMINISTRATION</b>											
Payroll			366,600	366,600		34,200	53,200	279,200			366,600
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
<b>Total Expenditures (less Payroll)</b>	<b>9,754</b>		<b>26,900</b>	<b>26,900</b>		<b>500</b>	<b>7,200</b>	<b>19,200</b>			<b>26,900</b>
<b>Total Expenditures</b>	<b>9,754</b>		<b>393,500</b>	<b>393,500</b>		<b>34,700</b>	<b>60,400</b>	<b>298,400</b>			<b>393,500</b>
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)
<b>Total Revenues</b>	<b>(10,000)</b>		<b>(65,200)</b>	<b>(65,200)</b>			<b>(53,200)</b>	<b>(12,000)</b>			<b>(65,200)</b>
<b>Total ADMINISTRATION</b>	<b>(246)</b>		<b>328,300</b>	<b>328,300</b>		<b>34,700</b>	<b>7,200</b>	<b>286,400</b>			<b>328,300</b>
<b>COMMUNICATIONS</b>											
Materials, Supplies and Services	5,669	22,900	22,900			700	1,300	(2,000)			22,900
Other Expenses	379	500	500								500
<b>Total Expenditures (less Payroll)</b>	<b>6,048</b>	<b>23,400</b>	<b>23,400</b>			<b>700</b>	<b>1,300</b>	<b>(2,000)</b>			<b>23,400</b>
<b>Total Expenditures</b>	<b>6,048</b>	<b>23,400</b>	<b>23,400</b>			<b>700</b>	<b>1,300</b>	<b>(2,000)</b>			<b>23,400</b>
User charges, licenses and fines	(21,374)	(4,500)	(4,500)								(4,500)
<b>Total Revenues</b>	<b>(21,374)</b>	<b>(4,500)</b>	<b>(4,500)</b>								<b>(4,500)</b>
<b>Total COMMUNICATIONS</b>	<b>(15,326)</b>	<b>18,900</b>	<b>18,900</b>			<b>700</b>	<b>1,300</b>	<b>(2,000)</b>			<b>18,900</b>
<b>Total Communcations &amp; Strategic Projects</b>	<b>(15,572)</b>	<b>18,900</b>	<b>347,200</b>	<b>328,300</b>	<b>1,737.0%</b>	<b>35,400</b>	<b>8,500</b>	<b>284,400</b>			<b>347,200</b>

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 OPERATING BUDGET SUMMARY  
FINANCE**

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

**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
<b>Total Payroll</b>	<b>742,543</b>	<b>1,045,700</b>	<b>1,245,200</b>	<b>199,500</b>	<b>19.1%</b>	<b>105,200</b>	<b>94,300</b>				<b>1,245,200</b>
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
<b>Total Materials, Supplies and Services</b>	<b>105,729</b>	<b>168,300</b>	<b>166,000</b>	<b>(2,300)</b>	<b>(1.4%)</b>	<b>(4,300)</b>	<b>2,000</b>				<b>166,000</b>
Interest, Rent and Financial Expenses											
Financial Expenses	41,456	54,800	57,800	3,000	5.5%	3,000					57,800
<b>Total Interest, Rent and Financial Expenses</b>	<b>41,456</b>	<b>54,800</b>	<b>57,800</b>	<b>3,000</b>	<b>5.5%</b>	<b>3,000</b>					<b>57,800</b>
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
<b>Total Other Expenses</b>	<b>(51,444)</b>	<b>86,500</b>	<b>86,200</b>	<b>(300)</b>	<b>(0.3%)</b>	<b>(300)</b>					<b>86,200</b>
Transfers to Reserve											
Trf to MP Reserve	829,190	1,100,000	1,200,000	100,000	9.1%	100,000					1,200,000
<b>Total Transfers to Reserve</b>	<b>829,190</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>100,000</b>	<b>9.1%</b>	<b>100,000</b>					<b>1,200,000</b>
<b>Total Expenditures (less Payroll)</b>	<b>924,931</b>	<b>1,409,600</b>	<b>1,510,000</b>	<b>100,400</b>	<b>7.1%</b>	<b>98,400</b>	<b>2,000</b>				<b>1,510,000</b>
<b>Total Expenditures</b>	<b>1,667,474</b>	<b>2,455,300</b>	<b>2,755,200</b>	<b>299,900</b>	<b>12.2%</b>	<b>203,600</b>	<b>96,300</b>				<b>2,755,200</b>
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)
<b>Total Revenues</b>	<b>(1,227,565)</b>	<b>(1,664,600)</b>	<b>(1,714,600)</b>	<b>(50,000)</b>	<b>3.0%</b>	<b>(50,000)</b>					<b>(1,714,600)</b>
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)
<b>Total User charges, licenses and fines</b>	<b>(947,588)</b>	<b>(773,700)</b>	<b>(1,029,700)</b>	<b>(256,000)</b>	<b>33.1%</b>	<b>(256,000)</b>					<b>(1,029,700)</b>
<b>Total Revenues</b>	<b>(2,175,153)</b>	<b>(2,438,300)</b>	<b>(2,744,300)</b>	<b>(306,000)</b>	<b>12.5%</b>	<b>(306,000)</b>					<b>(2,744,300)</b>
<b>Grand Total</b>	<b>(507,679)</b>	<b>17,000</b>	<b>10,900</b>	<b>(6,100)</b>	<b>(35.9%)</b>	<b>(102,400)</b>	<b>96,300</b>				<b>10,900</b>

**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
<b>Finance Department</b>											
<b>FINANCE</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>924,931</b>	<b>1,409,600</b>	<b>1,510,000</b>	<b>100,400</b>	<b>7.1%</b>	<b>98,400</b>	<b>2,000</b>				<b>1,510,000</b>
<b>Total Expenditures</b>	<b>1,667,474</b>	<b>2,455,300</b>	<b>2,755,200</b>	<b>299,900</b>	<b>12.2%</b>	<b>203,600</b>	<b>96,300</b>				<b>2,755,200</b>
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)
<b>Total Revenues</b>	<b>(2,175,153)</b>	<b>(2,438,300)</b>	<b>(2,744,300)</b>	<b>(306,000)</b>	<b>12.5%</b>	<b>(306,000)</b>					<b>(2,744,300)</b>
<b>Total FINANCE</b>	<b>(507,679)</b>	<b>17,000</b>	<b>10,900</b>	<b>(6,100)</b>	<b>(35.9%)</b>	<b>(102,400)</b>	<b>96,300</b>				<b>10,900</b>
<b>Total Finance Department</b>	<b>(507,679)</b>	<b>17,000</b>	<b>10,900</b>	<b>(6,100)</b>	<b>(35.9%)</b>	<b>(102,400)</b>	<b>96,300</b>				<b>10,900</b>



# Fire & Emergency Services



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

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

**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>94,900</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>49,300</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
<b>Payroll</b>											
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
<b>Total Payroll</b>	<b>1,055,340</b>	<b>1,741,500</b>	<b>1,836,300</b>	<b>94,800</b>	<b>5.4%</b>	<b>94,900</b>					<b>1,836,300</b>
<b>Materials, Supplies and Services</b>											
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
<b>Total Materials, Supplies and Services</b>	<b>245,157</b>	<b>448,300</b>	<b>478,100</b>	<b>29,800</b>	<b>6.6%</b>	<b>25,900</b>	<b>3,900</b>				<b>478,100</b>
<b>Contracted Services</b>											
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
<b>Total Contracted Services</b>	<b>117,585</b>	<b>148,800</b>	<b>152,800</b>	<b>4,000</b>	<b>2.7%</b>	<b>4,000</b>					<b>152,800</b>
<b>Interest, Rent and Financial Expenses</b>											
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
<b>Total Interest, Rent and Financial Expenses</b>	<b>33,103</b>	<b>38,000</b>	<b>41,000</b>	<b>3,000</b>	<b>7.9%</b>	<b>3,000</b>					<b>41,000</b>
<b>Other Expenses</b>											
Expenses General	760	2,000	2,000								2,000
Expense Emergency Planning	611	3,000	3,000								3,000
<b>Total Other Expenses</b>	<b>1,371</b>	<b>5,000</b>	<b>5,000</b>								<b>5,000</b>
<b>Total Expenditures (less Payroll)</b>	<b>397,216</b>	<b>640,100</b>	<b>676,900</b>	<b>36,800</b>	<b>5.7%</b>	<b>32,900</b>	<b>3,900</b>				<b>676,900</b>
<b>Total Expenditures</b>	<b>1,452,556</b>	<b>2,381,600</b>	<b>2,513,200</b>	<b>131,600</b>	<b>5.5%</b>	<b>127,800</b>	<b>3,900</b>				<b>2,513,200</b>
<b>Revenues</b>											
Misc Revenue	(17,621)	(26,100)		26,100		21,100		5,000			
HST Rebate Payroll			(5,000)	(5,000)		(5,000)					(5,000)
<b>Total Revenues</b>	<b>(17,621)</b>	<b>(26,100)</b>	<b>(5,000)</b>	<b>21,100</b>	<b>(80.8%)</b>	<b>16,100</b>		<b>5,000</b>			<b>(5,000)</b>
<b>Grants / Government Transfers</b>											
Ontario Grants	(41,152)										
<b>Total Grants / Government Transfers</b>	<b>(41,152)</b>										
<b>User charges, licenses and fines</b>											
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					
<b>Total User charges, licenses and fines</b>	<b>(119,470)</b>	<b>(131,500)</b>	<b>(140,000)</b>	<b>(8,500)</b>	<b>6.5%</b>	<b>(2,500)</b>	<b>(1,000)</b>	<b>(5,000)</b>			<b>(140,000)</b>
<b>Total Revenues</b>	<b>(178,243)</b>	<b>(157,600)</b>	<b>(145,000)</b>	<b>12,600</b>	<b>(8.0%)</b>	<b>13,600</b>	<b>(1,000)</b>				<b>(145,000)</b>
<b>Grand Total</b>	<b>1,274,313</b>	<b>2,224,000</b>	<b>2,368,200</b>	<b>144,200</b>	<b>6.5%</b>	<b>141,400</b>	<b>2,900</b>				<b>2,368,200</b>

**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
<b>Fire &amp; Emergency Services</b>											
<b>FIRE DEPARTMENT ADMIN</b>											
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
<b>Total Expenditures</b>	<b>926,712</b>	<b>1,553,000</b>	<b>1,624,100</b>	<b>71,100</b>	<b>4.6%</b>	<b>107,300</b>	<b>3,900</b>	<b>(40,000)</b>			<b>1,624,100</b>
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)
<b>Total Revenues</b>	<b>(178,243)</b>	<b>(157,600)</b>	<b>(140,000)</b>	<b>17,600</b>	<b>(11.2%)</b>	<b>18,600</b>	<b>(1,000)</b>	<b>-</b>			<b>(140,000)</b>
<b>Total FIRE DEPARTMENT ADMIN</b>	<b>748,469</b>	<b>1,395,400</b>	<b>1,484,100</b>	<b>88,700</b>	<b>6.4%</b>	<b>125,900</b>	<b>2,900</b>	<b>(40,000)</b>			<b>1,484,100</b>
<b>FIRE DEPARTMENT VOLUNTEER</b>											
Payroll	443,796	763,600	769,100	5,500	0.7%	5,500					769,100
<b>Total Expenditures (less Payroll)</b>											
<b>Total Expenditures</b>	<b>443,796</b>	<b>763,600</b>	<b>769,100</b>	<b>5,500</b>	<b>0.7%</b>	<b>5,500</b>					<b>769,100</b>
Revenues			(5,000)	(5,000)		(5,000)					(5,000)
<b>Total Revenues</b>			<b>(5,000)</b>	<b>(5,000)</b>		<b>(5,000)</b>					<b>(5,000)</b>
<b>Total FIRE DEPARTMENT VOLUNTEER</b>	<b>443,796</b>	<b>763,600</b>	<b>764,100</b>	<b>500</b>	<b>0.07%</b>	<b>500</b>					<b>764,100</b>
<b>FIRE DEPARTMENT FLEET</b>											
Materials, Supplies and Services	82,048	65,000	120,000	55,000	84.6%	15,000		40,000			120,000
<b>Total Expenditures (less Payroll)</b>	<b>82,048</b>	<b>65,000</b>	<b>120,000</b>	<b>55,000</b>	<b>84.6%</b>	<b>15,000</b>		<b>40,000</b>			<b>120,000</b>
<b>Total Expenditures</b>	<b>82,048</b>	<b>65,000</b>	<b>120,000</b>	<b>55,000</b>	<b>84.6%</b>	<b>15,000</b>		<b>40,000</b>			<b>120,000</b>
<b>Total Revenues</b>											
<b>Total FIRE DEPARTMENT FLEET</b>	<b>82,048</b>	<b>65,000</b>	<b>120,000</b>	<b>55,000</b>	<b>84.6%</b>	<b>15,000</b>		<b>40,000</b>			<b>120,000</b>
<b>Total Fire &amp; Emergency Services</b>	<b>1,274,313</b>	<b>2,224,000</b>	<b>2,368,200</b>	<b>144,200</b>	<b>6.5%</b>	<b>141,400</b>	<b>2,900</b>				<b>2,368,200</b>

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 distant land.

# Public Works & Recreation

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

	<b>2025 Year to Date Actuals</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Increase / (Decrease)</b>
<b>Operating Expenditures</b>	12,840,125	16,476,000	17,373,900	897,900
<b>Revenues / Recoveries</b>	(2,993,011)	(2,865,300)	(2,885,000)	(19,700)
<b>Net Operating Budget</b>	<b>9,847,114</b>	<b>13,610,700</b>	<b>14,488,900</b>	<b>878,200</b>

**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)	
	<hr/>	8,600

8,600

**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	
	18,500	
<b>Net Increase in Public Works and Recreation 2026 Operating Budget</b>		<b>878,200</b>

**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
<b>Total Payroll</b>	<b>4,207,266</b>	<b>5,561,600</b>	<b>5,596,400</b>	<b>34,800</b>	<b>0.6%</b>	<b>314,000</b>		<b>(279,200)</b>			<b>5,596,400</b>
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
<b>Total Materials, Supplies and Services</b>	<b>2,753,295</b>	<b>4,751,200</b>	<b>4,673,700</b>	<b>(77,500)</b>	<b>(1.6%)</b>	<b>(74,600)</b>	<b>4,300</b>	<b>(31,200)</b>		<b>24,000</b>	<b>4,673,700</b>
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
<b>Total Contracted Services</b>	<b>342,483</b>	<b>586,100</b>	<b>705,600</b>	<b>119,500</b>	<b>20.4%</b>	<b>119,500</b>					<b>705,600</b>
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
<b>Total Interest, Rent and Financial Expenses</b>	<b>224,261</b>	<b>256,100</b>	<b>256,300</b>	<b>200</b>	<b>0.1%</b>	<b>200</b>					<b>256,300</b>
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
<b>Total Transfers to Other entities</b>	<b>21,100</b>	<b>27,100</b>	<b>27,100</b>								<b>27,100</b>
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
<b>Total Other Expenses</b>	<b>162,062</b>	<b>165,100</b>	<b>164,000</b>	<b>(1,100)</b>	<b>(0.7%)</b>	<b>(4,800)</b>	<b>3,700</b>				<b>164,000</b>
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
<b>Total Transfers to Reserve</b>	<b>5,129,658</b>	<b>5,128,800</b>	<b>5,950,800</b>	<b>822,000</b>	<b>16.0%</b>	<b>822,000</b>					<b>5,950,800</b>
<b>Total Expenditures (less Payroll)</b>	<b>8,632,859</b>	<b>10,914,400</b>	<b>11,777,500</b>	<b>863,100</b>	<b>7.9%</b>	<b>862,300</b>	<b>8,000</b>	<b>(31,200)</b>		<b>24,000</b>	<b>11,777,500</b>
<b>Total Expenditures</b>	<b>12,840,125</b>	<b>16,476,000</b>	<b>17,373,900</b>	<b>897,900</b>	<b>5.4%</b>	<b>1,176,300</b>	<b>8,000</b>	<b>(310,400)</b>		<b>24,000</b>	<b>17,373,900</b>

**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)					(29,000)
<b>Total Revenues</b>	<b>(152,721)</b>	<b>(329,500)</b>	<b>(352,500)</b>	<b>(23,000)</b>	<b>7.0%</b>	<b>(23,000)</b>					<b>(352,500)</b>
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)	(899,500)	5,000	(0.6%)	5,000					(899,500)
Municipal and Other Grants		(8,400)	(8,400)								(8,400)
<b>Total Grants / Government Transfers</b>	<b>(743,035)</b>	<b>(958,100)</b>	<b>(952,100)</b>	<b>6,000</b>	<b>(0.6%)</b>	<b>6,000</b>					<b>(952,100)</b>
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)
<b>Total User charges, licenses and fines</b>	<b>(2,097,255)</b>	<b>(1,577,700)</b>	<b>(1,580,400)</b>	<b>(2,700)</b>	<b>0.2%</b>	<b>(28,200)</b>		<b>25,500</b>			<b>(1,580,400)</b>
<b>Total Revenues</b>	<b>(2,993,011)</b>	<b>(2,865,300)</b>	<b>(2,885,000)</b>	<b>(19,700)</b>	<b>0.7%</b>	<b>(45,200)</b>		<b>25,500</b>			<b>(2,885,000)</b>
<b>Grand Total</b>	<b>9,847,114</b>	<b>13,610,700</b>	<b>14,488,900</b>	<b>878,200</b>	<b>6.5%</b>	<b>1,131,100</b>	<b>8,000</b>	<b>(284,900)</b>		<b>24,000</b>	<b>14,488,900</b>



**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
<b>Public Works</b>											
<b>PUBLIC WORKS ADMIN</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>5,569,551</b>	<b>6,066,100</b>	<b>6,828,600</b>	<b>762,500</b>	<b>12.6%</b>	<b>813,700</b>		<b>(63,700)</b>		<b>12,500</b>	<b>6,828,600</b>
<b>Total Expenditures</b>	<b>6,522,503</b>	<b>7,222,600</b>	<b>8,178,100</b>	<b>955,500</b>	<b>13.2%</b>	<b>1,006,700</b>		<b>(63,700)</b>		<b>12,500</b>	<b>8,178,100</b>
Revenues	(34,230)	(291,000)	(320,000)	(29,000)	10.0%	(29,000)					(320,000)
Grants / Government Transfers	(678,535)	(902,700)	(897,700)	5,000	(0.6%)	5,000					(897,700)
User charges, licenses and fines	(61,473)	(99,900)	(74,400)	25,500	(25.5%)			25,500			(74,400)
<b>Total Revenues</b>	<b>(774,238)</b>	<b>(1,293,600)</b>	<b>(1,292,100)</b>	<b>1,500</b>	<b>(0.1%)</b>	<b>(24,000)</b>		<b>25,500</b>			<b>(1,292,100)</b>
<b>Total PUBLIC WORKS ADMIN</b>	<b>5,748,265</b>	<b>5,929,000</b>	<b>6,886,000</b>	<b>957,000</b>	<b>16.1%</b>	<b>982,700</b>		<b>(38,200)</b>		<b>12,500</b>	<b>6,886,000</b>
<b>SPECIAL EVENTS</b>											
Payroll	15,289	17,100	17,700	600	3.5%	600					17,700
<b>Total Expenditures (less Payroll)</b>											
<b>Total Expenditures</b>	<b>15,289</b>	<b>17,100</b>	<b>17,700</b>	<b>600</b>	<b>3.5%</b>	<b>600</b>					<b>17,700</b>
<b>Total Revenues</b>											
<b>Total SPECIAL EVENTS</b>	<b>15,289</b>	<b>17,100</b>	<b>17,700</b>	<b>600</b>	<b>3.5%</b>	<b>600</b>					<b>17,700</b>
<b>FLEET</b>											
Materials, Supplies and Services	697,414	605,000	638,700	33,700	5.6%			33,700			638,700
<b>Total Expenditures (less Payroll)</b>	<b>697,414</b>	<b>605,000</b>	<b>638,700</b>	<b>33,700</b>	<b>5.6%</b>			<b>33,700</b>			<b>638,700</b>
<b>Total Expenditures</b>	<b>697,414</b>	<b>605,000</b>	<b>638,700</b>	<b>33,700</b>	<b>5.6%</b>			<b>33,700</b>			<b>638,700</b>
<b>Total Revenues</b>											
<b>Total FLEET</b>	<b>697,414</b>	<b>605,000</b>	<b>638,700</b>	<b>33,700</b>	<b>5.6%</b>			<b>33,700</b>			<b>638,700</b>
<b>PORT PERRY DEPOT</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>47,287</b>	<b>52,300</b>	<b>52,300</b>								<b>52,300</b>
<b>Total Expenditures</b>	<b>151,540</b>	<b>250,100</b>	<b>260,600</b>	<b>10,500</b>	<b>4.2%</b>	<b>10,500</b>					<b>260,600</b>
<b>Total Revenues</b>											
<b>Total PORT PERRY DEPOT</b>	<b>151,540</b>	<b>250,100</b>	<b>260,600</b>	<b>10,500</b>	<b>4.2%</b>	<b>10,500</b>					<b>260,600</b>
<b>BLACKSTOCK DEPOT</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>44,909</b>	<b>42,600</b>	<b>42,600</b>								<b>42,600</b>
<b>Total Expenditures</b>	<b>114,442</b>	<b>87,700</b>	<b>85,900</b>	<b>(1,800)</b>	<b>(2.1%)</b>	<b>(1,800)</b>					<b>85,900</b>
<b>Total Revenues</b>											
<b>Total BLACKSTOCK DEPOT</b>	<b>114,442</b>	<b>87,700</b>	<b>85,900</b>	<b>(1,800)</b>	<b>(2.1%)</b>	<b>(1,800)</b>					<b>85,900</b>

**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
<b>HARDTOP MAINTENANCE</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>112,342</b>	<b>482,500</b>	<b>484,200</b>	<b>1,700</b>	<b>0.4%</b>	<b>1,700</b>					<b>484,200</b>
<b>Total Expenditures</b>	<b>200,100</b>	<b>696,300</b>	<b>705,400</b>	<b>9,100</b>	<b>1.3%</b>	<b>9,100</b>					<b>705,400</b>
<b>Total Revenues</b>											
<b>Total HARDTOP MAINTENANCE</b>	<b>200,100</b>	<b>696,300</b>	<b>705,400</b>	<b>9,100</b>	<b>1.3%</b>	<b>9,100</b>					<b>705,400</b>
<b>PAVEMENT PRESERVATION</b>											
Materials, Supplies and Services		250,000	250,000								250,000
<b>Total Expenditures (less Payroll)</b>		<b>250,000</b>	<b>250,000</b>								<b>250,000</b>
<b>Total Expenditures</b>		<b>250,000</b>	<b>250,000</b>								<b>250,000</b>
<b>Total Revenues</b>											
<b>Total PAVEMENT PRESERVATION</b>		<b>250,000</b>	<b>250,000</b>								<b>250,000</b>
<b>STORMWATER MAINTENANCE</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>71,704</b>	<b>167,600</b>	<b>167,600</b>								<b>167,600</b>
<b>Total Expenditures</b>	<b>72,757</b>	<b>167,600</b>	<b>167,600</b>								<b>167,600</b>
<b>Total Revenues</b>											
<b>Total STORMWATER MAINTENANCE</b>	<b>72,757</b>	<b>167,600</b>	<b>167,600</b>								<b>167,600</b>
<b>LOOSETOP</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>294,171</b>	<b>459,300</b>	<b>470,200</b>	<b>10,900</b>	<b>2.4%</b>	<b>10,900</b>					<b>470,200</b>
<b>Total Expenditures</b>	<b>453,584</b>	<b>701,200</b>	<b>721,000</b>	<b>19,800</b>	<b>2.8%</b>	<b>19,800</b>					<b>721,000</b>
<b>Total Revenues</b>											
<b>Total LOOSETOP</b>	<b>453,584</b>	<b>701,200</b>	<b>721,000</b>	<b>19,800</b>	<b>2.8%</b>	<b>19,800</b>					<b>721,000</b>
<b>BRIDGES/CULVERT</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>58,616</b>	<b>120,000</b>	<b>120,000</b>								<b>120,000</b>
<b>Total Expenditures</b>	<b>133,495</b>	<b>184,500</b>	<b>186,900</b>	<b>2,400</b>	<b>1.3%</b>	<b>2,400</b>					<b>186,900</b>
<b>Total Revenues</b>											
<b>Total BRIDGES/CULVERT</b>	<b>133,495</b>	<b>184,500</b>	<b>186,900</b>	<b>2,400</b>	<b>1.3%</b>	<b>2,400</b>					<b>186,900</b>

**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
<b>CROSSING GUARDS</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>171</b>	<b>2,000</b>	<b>2,000</b>								<b>2,000</b>
<b>Total Expenditures</b>	<b>79,991</b>	<b>139,600</b>	<b>142,500</b>	<b>2,900</b>	<b>2.1%</b>	<b>2,900</b>					<b>142,500</b>
<b>Total Revenues</b>											
<b>Total CROSSING GUARDS</b>	<b>79,991</b>	<b>139,600</b>	<b>142,500</b>	<b>2,900</b>	<b>2.1%</b>	<b>2,900</b>					<b>142,500</b>
<b>ROADSIDE MAINTENANCE</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>162,335</b>	<b>431,800</b>	<b>446,800</b>	<b>15,000</b>	<b>3.5%</b>	<b>15,000</b>					<b>446,800</b>
<b>Total Expenditures</b>	<b>338,127</b>	<b>739,300</b>	<b>765,300</b>	<b>26,000</b>	<b>3.5%</b>	<b>26,000</b>					<b>765,300</b>
<b>Total Revenues</b>											
<b>Total ROADSIDE MAINTENANCE</b>	<b>338,127</b>	<b>739,300</b>	<b>765,300</b>	<b>26,000</b>	<b>3.5%</b>	<b>26,000</b>					<b>765,300</b>
<b>WINTER MAINTENANCE</b>											
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											
<b>Total Expenditures (less Payroll)</b>	<b>363,478</b>	<b>437,900</b>	<b>437,900</b>								<b>437,900</b>
<b>Total Expenditures</b>	<b>748,518</b>	<b>913,400</b>	<b>930,200</b>	<b>16,800</b>	<b>1.8%</b>	<b>16,800</b>					<b>930,200</b>
<b>Total Revenues</b>											
<b>Total WINTER MAINTENANCE</b>	<b>748,518</b>	<b>913,400</b>	<b>930,200</b>	<b>16,800</b>	<b>1.8%</b>	<b>16,800</b>					<b>930,200</b>
<b>SIDEWALKS</b>											
Payroll	509										
Materials, Supplies and Services	6,183	20,000	20,000								20,000
<b>Total Expenditures (less Payroll)</b>	<b>6,183</b>	<b>20,000</b>	<b>20,000</b>								<b>20,000</b>
<b>Total Expenditures</b>	<b>6,692</b>	<b>20,000</b>	<b>20,000</b>								<b>20,000</b>
<b>Total Revenues</b>											
<b>Total SIDEWALKS</b>	<b>6,692</b>	<b>20,000</b>	<b>20,000</b>								<b>20,000</b>
<b>STREETLIGHTS</b>											
Materials, Supplies and Services	171,341	265,000	265,000								265,000
<b>Total Expenditures (less Payroll)</b>	<b>171,341</b>	<b>265,000</b>	<b>265,000</b>								<b>265,000</b>
<b>Total Expenditures</b>	<b>171,341</b>	<b>265,000</b>	<b>265,000</b>								<b>265,000</b>
<b>Total Revenues</b>											
<b>Total STREETLIGHTS</b>	<b>171,341</b>	<b>265,000</b>	<b>265,000</b>								<b>265,000</b>

**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
<b>BOAT LAUNCH</b>											
Materials, Supplies and Services		2,500	500	(2,000)	(80.0%)	(2,000)					500
<b>Total Expenditures (less Payroll)</b>		<b>2,500</b>	<b>500</b>	<b>(2,000)</b>	<b>(80.0%)</b>	<b>(2,000)</b>					<b>500</b>
<b>Total Expenditures</b>		<b>2,500</b>	<b>500</b>	<b>(2,000)</b>	<b>(80.0%)</b>	<b>(2,000)</b>					<b>500</b>
<b>Total Revenues</b>											
<b>Total BOAT LAUNCH</b>		<b>2,500</b>	<b>500</b>	<b>(2,000)</b>	<b>(80.0%)</b>	<b>(2,000)</b>					<b>500</b>
<b>VEGETATION MAINTENANCE</b>											
Contracted Services	19,156	17,200	20,000	2,800	16.3%	2,800					20,000
<b>Total Expenditures (less Payroll)</b>	<b>19,156</b>	<b>17,200</b>	<b>20,000</b>	<b>2,800</b>	<b>16.3%</b>	<b>2,800</b>					<b>20,000</b>
<b>Total Expenditures</b>	<b>19,156</b>	<b>17,200</b>	<b>20,000</b>	<b>2,800</b>	<b>16.3%</b>	<b>2,800</b>					<b>20,000</b>
<b>Total Revenues</b>											
<b>Total VEGITATION MAINTENANCE</b>	<b>19,156</b>	<b>17,200</b>	<b>20,000</b>	<b>2,800</b>	<b>16.3%</b>	<b>2,800</b>					<b>20,000</b>
<b>Total Public Works</b>	<b>8,950,711</b>	<b>10,985,500</b>	<b>12,063,300</b>	<b>1,077,800</b>	<b>9.8%</b>	<b>1,069,800</b>		<b>(4,500)</b>		<b>12,500</b>	<b>12,063,300</b>
<b>Recreation</b>											
<b>ADMINISTRATION</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>0</b>	<b>5,800</b>	<b>4,500</b>	<b>(1,300)</b>	<b>(22.4%)</b>	<b>(100)</b>		<b>(1,200)</b>			<b>4,500</b>
<b>Total Expenditures</b>	<b>607,218</b>	<b>793,200</b>	<b>558,000</b>	<b>(235,200)</b>	<b>(29.7%)</b>	<b>45,200</b>		<b>(280,400)</b>			<b>558,000</b>
<b>Total Revenues</b>	<b>0</b>										
<b>Total</b>	<b>607,218</b>	<b>793,200</b>	<b>558,000</b>	<b>(235,200)</b>	<b>(29.7%)</b>	<b>45,200</b>		<b>(280,400)</b>			<b>558,000</b>
<b>SPECIAL EVENTS</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>37,268</b>	<b>52,100</b>	<b>55,800</b>	<b>3,700</b>	<b>7.1%</b>		<b>3,700</b>				<b>55,800</b>
<b>Total Expenditures</b>	<b>37,268</b>	<b>64,900</b>	<b>68,800</b>	<b>3,900</b>	<b>6.0%</b>	<b>200</b>	<b>3,700</b>				<b>68,800</b>
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)
<b>Total Revenues</b>	<b>(34,319)</b>	<b>(33,700)</b>	<b>(33,000)</b>	<b>700</b>	<b>(2.1%)</b>	<b>700</b>					<b>(33,000)</b>
<b>Total SPECIAL EVENTS</b>	<b>2,949</b>	<b>31,200</b>	<b>35,800</b>	<b>4,600</b>	<b>14.7%</b>	<b>900</b>	<b>3,700</b>				<b>35,800</b>
<b>FLEET</b>											
Materials, Supplies and Services	22,032	23,900	63,900	40,000	167.4%			40,000			63,900
<b>Total Expenditures (less Payroll)</b>	<b>22,032</b>	<b>23,900</b>	<b>63,900</b>	<b>40,000</b>	<b>167.4%</b>			<b>40,000</b>			<b>63,900</b>
<b>Total Expenditures</b>	<b>22,032</b>	<b>23,900</b>	<b>63,900</b>	<b>40,000</b>	<b>167.4%</b>			<b>40,000</b>			<b>63,900</b>
<b>Total Revenues</b>											
<b>Total FLEET</b>	<b>22,032</b>	<b>23,900</b>	<b>63,900</b>	<b>40,000</b>	<b>167.4%</b>			<b>40,000</b>			<b>63,900</b>

**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
<b>PARKS</b>											
<b>Payroll</b>	<b>484,269</b>	<b>615,000</b>	<b>638,800</b>	<b>23,800</b>	<b>3.9%</b>	<b>23,800</b>					<b>638,800</b>
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										
<b>Total Expenditures (less Payroll)</b>	<b>187,175</b>	<b>274,300</b>	<b>242,400</b>	<b>(31,900)</b>	<b>(11.6%)</b>	<b>300</b>	<b>4,300</b>	<b>(40,000)</b>		<b>3,500</b>	<b>242,400</b>
<b>Total Expenditures</b>	<b>671,444</b>	<b>889,300</b>	<b>881,200</b>	<b>(8,100)</b>	<b>(0.9%)</b>	<b>24,100</b>	<b>4,300</b>	<b>(40,000)</b>		<b>3,500</b>	<b>881,200</b>
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)
<b>Total Revenues</b>	<b>(28,296)</b>	<b>(31,100)</b>	<b>(29,100)</b>	<b>2,000</b>	<b>(6.4%)</b>	<b>2,000</b>					<b>(29,100)</b>
<b>Total PARKS</b>	<b>643,148</b>	<b>858,200</b>	<b>852,100</b>	<b>(6,100)</b>	<b>(0.7%)</b>	<b>26,100</b>	<b>4,300</b>	<b>(40,000)</b>		<b>3,500</b>	<b>852,100</b>
<b>OUTDOOR FACILITIES</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>22,420</b>	<b>27,300</b>	<b>27,800</b>	<b>500</b>	<b>1.8%</b>	<b>500</b>					<b>27,800</b>
<b>Total Expenditures</b>	<b>22,420</b>	<b>27,300</b>	<b>27,800</b>	<b>500</b>	<b>1.8%</b>	<b>500</b>					<b>27,800</b>
User charges, licenses and fines	(27,509)	(36,100)	(31,100)	5,000	(13.9%)	5,000					(31,100)
<b>Total Revenues</b>	<b>(27,509)</b>	<b>(36,100)</b>	<b>(31,100)</b>	<b>5,000</b>	<b>(13.9%)</b>	<b>5,000</b>					<b>(31,100)</b>
<b>Total OUTDOOR FACILITIES</b>	<b>(5,089)</b>	<b>(8,800)</b>	<b>(3,300)</b>	<b>5,500</b>	<b>(62.5%)</b>	<b>5,500</b>					<b>(3,300)</b>
<b>SCUGOG RECREATION CENTRE</b>											
<b>Payroll</b>	<b>605,511</b>	<b>755,500</b>	<b>744,000</b>	<b>(11,500)</b>	<b>(1.5%)</b>	<b>(11,400)</b>					<b>744,000</b>
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
<b>Total Expenditures (less Payroll)</b>	<b>398,419</b>	<b>637,700</b>	<b>648,200</b>	<b>10,500</b>	<b>1.6%</b>	<b>6,500</b>				<b>4,000</b>	<b>648,200</b>
<b>Total Expenditures</b>	<b>1,003,930</b>	<b>1,393,200</b>	<b>1,392,200</b>	<b>(1,000)</b>	<b>(0.1%)</b>	<b>(4,900)</b>				<b>4,000</b>	<b>1,392,200</b>
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)
<b>Total Revenues</b>	<b>(1,419,948)</b>	<b>(771,600)</b>	<b>(821,300)</b>	<b>(49,700)</b>	<b>6.4%</b>	<b>(49,700)</b>					<b>(821,300)</b>
<b>Total SCUGOG RECREATION CENTRE</b>	<b>(416,018)</b>	<b>621,600</b>	<b>570,900</b>	<b>(50,700)</b>	<b>(8.2%)</b>	<b>(54,600)</b>				<b>4,000</b>	<b>570,900</b>

**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
<b>BLACKSTOCK ARENA</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>106,623</b>	<b>149,200</b>	<b>157,200</b>	<b>8,000</b>	<b>5.4%</b>	<b>8,000</b>					<b>157,200</b>
<b>Total Expenditures</b>	<b>151,493</b>	<b>279,300</b>	<b>290,400</b>	<b>11,100</b>	<b>4.0%</b>	<b>11,000</b>					<b>290,400</b>
Revenues	(7,927)										
User charges, licenses and fines	(148,969)	(121,500)	(123,700)	(2,200)	1.8%	(2,200)					(123,700)
<b>Total Revenues</b>	<b>(156,896)</b>	<b>(121,500)</b>	<b>(123,700)</b>	<b>(2,200)</b>	<b>1.8%</b>	<b>(2,200)</b>					<b>(123,700)</b>
<b>Total BLACKSTOCK ARENA</b>	<b>(5,403)</b>	<b>157,800</b>	<b>166,700</b>	<b>8,900</b>	<b>5.6%</b>	<b>8,800</b>					<b>166,700</b>
<b>COMMUNITY HALLS &amp; FACILITIES</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>103,898</b>	<b>116,200</b>	<b>117,200</b>	<b>1,000</b>	<b>0.9%</b>					<b>1,000</b>	<b>117,200</b>
<b>Total Expenditures</b>	<b>103,898</b>	<b>116,200</b>	<b>117,200</b>	<b>1,000</b>	<b>0.9%</b>					<b>1,000</b>	<b>117,200</b>
User charges, licenses and fines	(20,115)	(20,500)	(20,500)								(20,500)
<b>Total Revenues</b>	<b>(20,115)</b>	<b>(20,500)</b>	<b>(20,500)</b>								<b>(20,500)</b>
<b>Total COMMUNITY HALLS &amp; FACILITIES</b>	<b>83,783</b>	<b>95,700</b>	<b>96,700</b>	<b>1,000</b>	<b>1.0%</b>					<b>1,000</b>	<b>96,700</b>
<b>RECREATION PROGRAMS</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>74,089</b>	<b>110,600</b>	<b>115,600</b>	<b>5,000</b>	<b>4.5%</b>	<b>5,000</b>					<b>115,600</b>
<b>Total Expenditures</b>	<b>136,143</b>	<b>189,900</b>	<b>196,300</b>	<b>6,400</b>	<b>3.4%</b>	<b>6,400</b>					<b>196,300</b>
Grants / Government Transfers											
User charges, licenses and fines	(144,371)	(185,000)	(165,000)	20,000	(10.8%)	20,000					(165,000)
<b>Total Revenues</b>	<b>(144,371)</b>	<b>(185,000)</b>	<b>(165,000)</b>	<b>20,000</b>	<b>(10.8%)</b>	<b>20,000</b>					<b>(165,000)</b>
<b>Total RECREATION PROGRAMS</b>	<b>(8,228)</b>	<b>4,900</b>	<b>31,300</b>	<b>26,400</b>	<b>538.8%</b>	<b>26,400</b>					<b>31,300</b>
<b>POOL</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>24,195</b>	<b>37,500</b>	<b>40,500</b>	<b>3,000</b>	<b>8.0%</b>					<b>3,000</b>	<b>40,500</b>
<b>Total Expenditures</b>	<b>97,440</b>	<b>117,900</b>	<b>120,900</b>	<b>3,000</b>	<b>2.5%</b>					<b>3,000</b>	<b>120,900</b>
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)
<b>Total Revenues</b>	<b>(72,573)</b>	<b>(53,300)</b>	<b>(54,300)</b>	<b>(1,000)</b>	<b>1.9%</b>	<b>(1,000)</b>					<b>(54,300)</b>
<b>Total POOL</b>	<b>24,867</b>	<b>64,600</b>	<b>66,600</b>	<b>2,000</b>	<b>3.1%</b>	<b>(1,000)</b>				<b>3,000</b>	<b>66,600</b>

**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
<b>DAYCAMP</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>33,184</b>	<b>45,600</b>	<b>47,600</b>	<b>2,000</b>	<b>4.4%</b>	<b>2,000</b>					<b>47,600</b>
<b>Total Expenditures</b>	<b>241,427</b>	<b>289,400</b>	<b>291,400</b>	<b>2,000</b>	<b>0.7%</b>	<b>2,000</b>					<b>291,400</b>
Grants / Government Transfers	(24,012)	(25,400)	(25,400)								(25,400)
User charges, licenses and fines	(264,889)	(260,000)	(260,000)								(260,000)
<b>Total Revenues</b>	<b>(288,901)</b>	<b>(285,400)</b>	<b>(285,400)</b>								<b>(285,400)</b>
<b>Total DAYCAMP</b>	<b>(47,474)</b>	<b>4,000</b>	<b>6,000</b>	<b>2,000</b>	<b>50.0%</b>	<b>2,000</b>					<b>6,000</b>
<b>MARINA</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>4,898</b>	<b>12,400</b>	<b>10,400</b>	<b>(2,000)</b>	<b>(16.1%)</b>	<b>(2,000)</b>					<b>10,400</b>
<b>Total Expenditures</b>	<b>4,898</b>	<b>12,400</b>	<b>10,400</b>	<b>(2,000)</b>	<b>(16.1%)</b>	<b>(2,000)</b>					<b>10,400</b>
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)
<b>Total Revenues</b>	<b>(25,845)</b>	<b>(33,500)</b>	<b>(29,500)</b>	<b>4,000</b>	<b>(11.9%)</b>	<b>4,000</b>					<b>(29,500)</b>
<b>Total MARINA</b>	<b>(20,947)</b>	<b>(21,100)</b>	<b>(19,100)</b>	<b>2,000</b>	<b>(9.5%)</b>	<b>2,000</b>					<b>(19,100)</b>
<b>Total Recreation</b>	<b>896,403</b>	<b>2,625,200</b>	<b>2,425,600</b>	<b>(199,600)</b>	<b>(7.6%)</b>	<b>61,300</b>	<b>8,000</b>	<b>(280,400)</b>		<b>11,500</b>	<b>2,425,600</b>
<b>Total Public Works &amp; Recreation</b>	<b>9,847,114</b>	<b>13,610,700</b>	<b>14,488,900</b>	<b>878,200</b>	<b>6.5%</b>	<b>1,131,100</b>	<b>8,000</b>	<b>(284,900)</b>		<b>24,000</b>	<b>14,488,900</b>

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**

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

**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
<b>Total Payroll</b>	<b>1,077,948</b>	<b>1,821,500</b>	<b>1,897,900</b>	<b>76,400</b>	<b>4.2%</b>	<b>76,400</b>					<b>1,897,900</b>
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)			
<b>Total Materials, Supplies and Services</b>	<b>218,746</b>	<b>440,500</b>	<b>313,500</b>	<b>(127,000)</b>	<b>(28.8%)</b>	<b>(31,900)</b>	<b>10,000</b>	<b>(105,100)</b>			<b>313,500</b>
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)			
<b>Total Contracted Services</b>	<b>3,914</b>	<b>344,700</b>	<b>326,700</b>	<b>(18,000)</b>	<b>(5.2%)</b>	<b>13,000</b>		<b>(31,000)</b>			<b>326,700</b>
Interest, Rent and Financial Expenses											
Insurance	6,352	19,800	8,900	(10,900)	(55.1%)	600		(11,500)			8,900
<b>Total Interest, Rent and Financial Expenses</b>	<b>6,352</b>	<b>19,800</b>	<b>8,900</b>	<b>(10,900)</b>	<b>(55.1%)</b>	<b>600</b>		<b>(11,500)</b>			<b>8,900</b>
Other Expenses											
Expenses General	2,000	8,000	4,900	(3,100)	(38.8%)			(3,100)			4,900
<b>Total Other Expenses</b>	<b>2,000</b>	<b>8,000</b>	<b>4,900</b>	<b>(3,100)</b>	<b>(38.8%)</b>			<b>(3,100)</b>			<b>4,900</b>
Transfers to Reserve											
Trf to ENV Reserve		50,000	50,000								50,000
<b>Total Transfers to Reserve</b>		<b>50,000</b>	<b>50,000</b>								<b>50,000</b>
<b>Total Expenditures (less Payroll)</b>	<b>231,012</b>	<b>863,000</b>	<b>704,000</b>	<b>(159,000)</b>	<b>(18.4%)</b>	<b>(18,300)</b>	<b>10,000</b>	<b>(150,700)</b>			<b>704,000</b>
<b>Total Expenditures</b>	<b>1,308,960</b>	<b>2,684,500</b>	<b>2,601,900</b>	<b>(82,600)</b>	<b>(3.1%)</b>	<b>58,100</b>	<b>10,000</b>	<b>(150,700)</b>			<b>2,601,900</b>

**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)
<b>Total Revenues</b>		(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)
<b>Total Grants / Government Transfers</b>	(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			
<b>Total User charges, licenses and fines</b>	(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)
<b>Total Transfers from Reserve</b>	87	(347,600)	(330,900)	16,700	(4.8%)	16,700					(330,900)
<b>Total Revenues</b>	(942,828)	(1,368,000)	(1,360,700)	7,300	(0.5%)	20,800		(13,500)			(1,360,700)
<b>Grand Total</b>	<b>366,132</b>	<b>1,316,500</b>	<b>1,241,200</b>	<b>(75,300)</b>	<b>(5.7%)</b>	<b>78,900</b>	<b>10,000</b>	<b>(164,200)</b>			<b>1,241,200</b>

**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
<b>Development Services</b>											
<b>DEVELOPMENT SERVICES ADMIN</b>											
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)			
<b>Total Expenditures (less Payroll)</b>	<b>20,511</b>	<b>45,200</b>	<b>7,200</b>	<b>(38,000)</b>	<b>(84.1%)</b>	<b>(15,000)</b>		<b>(23,000)</b>			<b>7,200</b>
<b>Total Expenditures</b>	<b>265,990</b>	<b>311,900</b>	<b>339,100</b>	<b>27,200</b>	<b>8.7%</b>	<b>50,200</b>		<b>(23,000)</b>			<b>339,100</b>
Grants / Government Transfers	(279)										
User charges, licenses and fines		(12,000)		12,000				12,000			
Transfers from Reserve		(20,000)		20,000		20,000					
<b>Total Revenues</b>	<b>(279)</b>	<b>(32,000)</b>		<b>32,000</b>		<b>20,000</b>		<b>12,000</b>			
<b>Total DEVELOPMENT SERVICES ADMIN</b>	<b>265,711</b>	<b>279,900</b>	<b>339,100</b>	<b>59,200</b>	<b>21.2%</b>	<b>70,200</b>		<b>(11,000)</b>			<b>339,100</b>
<b>PLANNING</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>114,332</b>	<b>229,900</b>	<b>231,000</b>	<b>1,100</b>	<b>0.5%</b>	<b>(8,900)</b>	<b>10,000</b>				<b>231,000</b>
<b>Total Expenditures</b>	<b>463,271</b>	<b>943,900</b>	<b>780,200</b>	<b>(163,700)</b>	<b>(17.3%)</b>	<b>25,800</b>	<b>10,000</b>	<b>(199,500)</b>			<b>780,200</b>
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)
<b>Total Revenues</b>	<b>(321,723)</b>	<b>(443,200)</b>	<b>(423,200)</b>	<b>20,000</b>	<b>(4.5%)</b>	<b>20,000</b>					<b>(423,200)</b>
<b>Total PLANNING</b>	<b>141,548</b>	<b>500,700</b>	<b>357,000</b>	<b>(143,700)</b>	<b>(28.7%)</b>	<b>45,800</b>	<b>10,000</b>	<b>(199,500)</b>			<b>357,000</b>
<b>ENGINEERING SERVICES</b>											
Payroll			207,100	207,100		7,600		199,500			207,100
Materials, Supplies and Services	22,485	10,600	10,600								10,600
<b>Total Expenditures (less Payroll)</b>	<b>22,485</b>	<b>10,600</b>	<b>10,600</b>								<b>10,600</b>
<b>Total Expenditures</b>	<b>22,485</b>	<b>10,600</b>	<b>217,700</b>	<b>207,100</b>	<b>1,953.8%</b>	<b>7,600</b>		<b>199,500</b>			<b>217,700</b>
User charges, licenses and fines	(57,612)	(8,100)	(38,100)	(30,000)	370.4%	(4,500)		(25,500)			(38,100)
<b>Total Revenues</b>	<b>(57,612)</b>	<b>(8,100)</b>	<b>(38,100)</b>	<b>(30,000)</b>	<b>370.4%</b>	<b>(4,500)</b>		<b>(25,500)</b>			<b>(38,100)</b>
<b>Total ENGINEERING SERVICES</b>	<b>(35,127)</b>	<b>2,500</b>	<b>179,600</b>	<b>177,100</b>	<b>7,084.0%</b>	<b>3,100</b>		<b>174,000</b>			<b>179,600</b>

**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
<b>BUILDING</b>											
<b>Payroll</b>	<b>323,584</b>	<b>581,400</b>	<b>565,600</b>	<b>(15,800)</b>	<b>(2.7%)</b>	<b>(15,800)</b>					<b>565,600</b>
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
<b>Total Expenditures (less Payroll)</b>	<b>60,925</b>	<b>110,800</b>	<b>107,800</b>	<b>(3,000)</b>	<b>(2.7%)</b>	<b>(3,000)</b>					<b>107,800</b>
<b>Total Expenditures</b>	<b>384,509</b>	<b>692,200</b>	<b>673,400</b>	<b>(18,800)</b>	<b>(2.7%)</b>	<b>(18,800)</b>					<b>673,400</b>
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)
<b>Total Revenues</b>	<b>(452,433)</b>	<b>(780,100)</b>	<b>(783,400)</b>	<b>(3,300)</b>	<b>0.4%</b>	<b>(3,300)</b>					<b>(783,400)</b>
<b>Total BUILDING</b>	<b>(67,924)</b>	<b>(87,900)</b>	<b>(110,000)</b>	<b>(22,100)</b>	<b>25.1%</b>	<b>(22,100)</b>					<b>(110,000)</b>
<b>BY-LAW</b>											
<b>Payroll</b>	<b>157,442</b>	<b>259,400</b>	<b>244,100</b>	<b>(15,300)</b>	<b>(5.9%)</b>	<b>(15,300)</b>					<b>244,100</b>
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
<b>Total Expenditures (less Payroll)</b>	<b>9,908</b>	<b>34,800</b>	<b>30,400</b>	<b>(4,400)</b>	<b>(12.6%)</b>	<b>(4,400)</b>					<b>30,400</b>
<b>Total Expenditures</b>	<b>167,350</b>	<b>294,200</b>	<b>274,500</b>	<b>(19,700)</b>	<b>(6.7%)</b>	<b>(19,700)</b>					<b>274,500</b>
User charges, licenses and fines	(103,854)	(84,100)	(95,500)	(11,400)	13.6%	(11,400)					(95,500)
<b>Total Revenues</b>	<b>(103,854)</b>	<b>(84,100)</b>	<b>(95,500)</b>	<b>(11,400)</b>	<b>13.6%</b>	<b>(11,400)</b>					<b>(95,500)</b>
<b>Total BY-LAW</b>	<b>63,496</b>	<b>210,100</b>	<b>179,000</b>	<b>(31,100)</b>	<b>(14.8%)</b>	<b>(31,100)</b>					<b>179,000</b>
<b>ANIMAL CONTROL</b>											
<b>Payroll</b>	<b>2,504</b>										
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
<b>Total Expenditures (less Payroll)</b>	<b>2,851</b>	<b>304,000</b>	<b>317,000</b>	<b>13,000</b>	<b>4.3%</b>	<b>13,000</b>					<b>317,000</b>
<b>Total Expenditures</b>	<b>5,355</b>	<b>304,000</b>	<b>317,000</b>	<b>13,000</b>	<b>4.3%</b>	<b>13,000</b>					<b>317,000</b>
Grants / Government Transfers		(1,800)	(1,800)								(1,800)
User charges, licenses and fines	(6,927)	(18,700)	(18,700)								(18,700)
<b>Total Revenues</b>	<b>(6,927)</b>	<b>(20,500)</b>	<b>(20,500)</b>								<b>(20,500)</b>
<b>Total ANIMAL CONTROL</b>	<b>(1,572)</b>	<b>283,500</b>	<b>296,500</b>	<b>13,000</b>	<b>4.6%</b>	<b>13,000</b>					<b>296,500</b>
<b>FACILITIES ADMIN</b>											
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)			
<b>Total Expenditures (less Payroll)</b>		<b>127,700</b>		<b>(127,700)</b>				<b>(127,700)</b>			
<b>Total Expenditures</b>		<b>127,700</b>		<b>(127,700)</b>				<b>(127,700)</b>			
<b>Total Revenues</b>											
<b>Total FACILITIES ADMIN</b>		<b>127,700</b>		<b>(127,700)</b>				<b>(127,700)</b>			
<b>Total Development Services</b>	<b>366,132</b>	<b>1,316,500</b>	<b>1,241,200</b>	<b>(75,300)</b>	<b>(5.7%)</b>	<b>78,900</b>	<b>10,000</b>	<b>(164,200)</b>			<b>1,241,200</b>



# Museum

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

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

**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
<b>Total Payroll</b>	<b>106,216</b>	<b>84,900</b>	<b>85,500</b>	<b>600</b>	<b>0.71%</b>	<b>600</b>					<b>85,500</b>
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
<b>Total Materials, Supplies and Services</b>	<b>34,346</b>	<b>33,700</b>	<b>33,700</b>								<b>33,700</b>
Contracted Services											
Security	52										
<b>Total Contracted Services</b>	<b>52</b>										
Interest, Rent and Financial Expenses											
Insurance	7,612	2,900	2,900								2,900
<b>Total Interest, Rent and Financial Expenses</b>	<b>7,612</b>	<b>2,900</b>	<b>2,900</b>								<b>2,900</b>
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
<b>Total Other Expenses</b>	<b>34,421</b>	<b>24,800</b>	<b>24,800</b>								<b>24,800</b>
<b>Total Expenditures (less Payroll)</b>	<b>76,431</b>	<b>61,400</b>	<b>61,400</b>								<b>61,400</b>
<b>Total Expenditures</b>	<b>182,647</b>	<b>146,300</b>	<b>146,900</b>	<b>600</b>	<b>0.41%</b>	<b>600</b>					<b>146,900</b>
Revenues											
Donations	(10,856)	(1,000)	(1,000)								(1,000)
<b>Total Revenues</b>	<b>(10,856)</b>	<b>(1,000)</b>	<b>(1,000)</b>								<b>(1,000)</b>
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)										
<b>Total Grants / Government Transfers</b>	<b>(83,774)</b>	<b>(26,300)</b>	<b>(26,300)</b>								<b>(26,300)</b>
User charges, licenses and fines											
User Charges	(10,673)	(26,600)	(26,600)								(26,600)
Rent	(1,463)	(2,800)	(2,800)								(2,800)
<b>Total User charges, licenses and fines</b>	<b>(12,136)</b>	<b>(29,400)</b>	<b>(29,400)</b>								<b>(29,400)</b>
<b>Total Revenues</b>	<b>(106,766)</b>	<b>(56,700)</b>	<b>(56,700)</b>								<b>(56,700)</b>
<b>Grand Total</b>	<b>75,881</b>	<b>89,600</b>	<b>90,200</b>	<b>600</b>	<b>0.67%</b>	<b>600</b>					<b>90,200</b>



**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
<b>Museum</b>											
<b>MUSEUM</b>											
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
<b>Total Expenditures (less Payroll)</b>	<b>76,431</b>	<b>61,400</b>	<b>61,400</b>								<b>61,400</b>
<b>Total Expenditures</b>	<b>182,647</b>	<b>146,300</b>	<b>146,900</b>	<b>600</b>	<b>0.4%</b>	<b>600</b>					<b>146,900</b>
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)
<b>Total Revenues</b>	<b>(106,766)</b>	<b>(56,700)</b>	<b>(56,700)</b>								<b>(56,700)</b>
<b>Total Museum</b>	<b>75,881</b>	<b>89,600</b>	<b>90,200</b>	<b>600</b>	<b>0.7%</b>	<b>600</b>					<b>90,200</b>

# Library Services

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

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

**Transfer increase allocated as follows:**

**Staffing Costs**

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

<b>Net Increase in Library 2026 Operating Budget</b>	<b>15,800</b>
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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
<b>Library Services</b>											
<b>LIBRARY</b>											
Transfers to Other entities	832,100	832,100	847,900	15,800	1.9%	15,800					847,900
<b>Total Expenditures (less Payroll)</b>	<b>832,100</b>	<b>832,100</b>	<b>847,900</b>	<b>15,800</b>	<b>1.9%</b>	<b>15,800</b>					<b>847,900</b>
<b>Total Expenditures</b>	<b>832,100</b>	<b>832,100</b>	<b>847,900</b>	<b>15,800</b>	<b>1.9%</b>	<b>15,800</b>					<b>847,900</b>
<b>Total Revenues</b>											
<b>Total</b>	<b>832,100</b>	<b>832,100</b>	<b>847,900</b>	<b>15,800</b>	<b>1.9%</b>	<b>15,800</b>					<b>847,900</b>
<b>Total Library Services</b>	<b>832,100</b>	<b>832,100</b>	<b>847,900</b>	<b>15,800</b>	<b>1.9%</b>	<b>15,800</b>					<b>847,900</b>



# 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
<b>CAO</b>							
<b>Facilities Admin</b>							
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
<b>Total CAO</b>		<b>20,000</b>	<b>57,000</b>		<b>150,000</b>		<b>227,000</b>
<b>Corporate Services</b>							
<b>Corporate Service IT</b>							
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
<b>Total Corporate Services</b>		<b>255,500</b>	<b>446,000</b>	<b>204,000</b>	<b>55,000</b>	<b>50,000</b>	<b>1,010,500</b>
<b>Communications and Strategic Projects</b>							
CSP001 Lighting of Port Perry Letters Old Mill	#	20,000	-	-	-	-	20,000
CSP002 Scugog Community Strategic Plan	#	-	100,000	-	-	-	100,000
<b>Total Communications and Special Projects</b>		<b>20,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>Finance</b>							
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
<b>Total Finance</b>		<b>-</b>	<b>75,000</b>	<b>100,000</b>	<b>50,000</b>	<b>-</b>	<b>225,000</b>

@ Next Project Not Within Forecast Period

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

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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
<b>Fire &amp; Emergency Services</b>							
<b>Fire Admin</b>							
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
<b>Total Fire Admin</b>		<b>315,000</b>		<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,315,000</b>
<b>Fire Fleet</b>							
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
<b>Total Fire Fleet</b>		<b>576,000</b>	<b>185,000</b>	<b>628,000</b>	<b>2,100,000</b>	<b>1,275,000</b>	<b>4,764,000</b>
<b>Total Fire &amp; Emergency Services</b>		<b>891,000</b>	<b>185,000</b>	<b>628,000</b>	<b>2,100,000</b>	<b>6,275,000</b>	<b>10,079,000</b>
<b>Public Works &amp; Recreation</b>							
<b>Public Works</b>							
<b>PW Admin</b>							
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
<b>Total PW Admin</b>		<b>108,000</b>	<b>20,000</b>	<b>162,000</b>	<b>22,000</b>	<b>394,000</b>	<b>706,000</b>
<b>PW Fleet</b>							
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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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
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
<b>Total PW Fleet</b>		<b>1,447,000</b>	<b>1,752,000</b>	<b>750,000</b>	<b>-</b>	<b>1,564,000</b>	<b>5,513,000</b>
<b>PW Hardtop</b>							
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
PHD015 Perry St Reconstruction - Queen St to Mary St - Construction		675,000	-	-	-	-	675,000
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
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction		1,625,000	-	-	-	-	1,625,000
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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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
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
<b>Total PW Hardtop</b>		<b>5,985,000</b>	<b>4,985,000</b>	<b>7,280,000</b>	<b>7,305,000</b>	<b>1,650,000</b>	<b>27,205,000</b>
<b>PW Stormwater</b>							
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	@	150,000	-	-	-	-	150,000
PST005 Smart Centres SWM Pond Design	@	-	-	-	70,000	-	70,000
<b>Total PW Stormwater</b>		<b>150,000</b>	<b>800,000</b>	<b>80,000</b>	<b>770,000</b>	<b>-</b>	<b>1,800,000</b>
<b>PW Loosetop</b>							
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
<b>Total PW Loosetop</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
<b>PW Bridges &amp; Culvert</b>							
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
<b>Total PW Bridge &amp; Culvert</b>		<b>1,750,000</b>	<b>2,400,000</b>	<b>600,000</b>	<b>-</b>	<b>100,000</b>	<b>4,850,000</b>
<b>PW Roadside Maintenance</b>							
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
<b>Total PW Roadside Maintenance</b>		<b>-</b>	<b>-</b>	<b>495,000</b>	<b>50,000</b>	<b>225,000</b>	<b>770,000</b>
<b>PW Sidewalk Maintenance</b>							
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
<b>Total PW Sidewalk Maintenance</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
<b>PW Boat Launch</b>							
PBL001 Boat Ramp Improvements (In Water)	#	-	-	40,000	-	-	40,000
<b>Total PW Boat Launch</b>		<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Total Public Works</b>		<b>10,590,000</b>	<b>11,107,000</b>	<b>10,557,000</b>	<b>9,297,000</b>	<b>5,083,000</b>	<b>46,634,000</b>
<b>Recreation</b>							
<b>CS Admin</b>							
COM001 Queen Street Pier Envi Assessment		-	100,000	-	-	-	100,000
COM002 Parks, Recreation and Culture Master Plan Update		-	80,000	-	-	-	80,000
<b>Total CS Admin</b>		<b>-</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>

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<b>CS Fleet</b>							
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
<b>Total CS Fleet</b>		<b>45,000</b>	<b>26,000</b>	<b>257,000</b>	<b>75,000</b>	-	<b>403,000</b>
<b>CS Parks</b>							
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
<b>Total CS Parks</b>		<b>150,000</b>	<b>825,000</b>	<b>395,000</b>	-	<b>40,000</b>	<b>1,410,000</b>
<b>CS Outdoor Facilities</b>							
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
<b>Total CS Outdoor Facilities</b>		<b>335,000</b>	<b>355,000</b>	-	<b>300,000</b>	<b>600,000</b>	<b>1,590,000</b>
<b>CS Scugog Recreation Centre</b>							
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
<b>Total CS Scugog Recreation Centre</b>		<b>935,000</b>	<b>692,000</b>	<b>265,000</b>	<b>235,000</b>	<b>260,000</b>	<b>2,387,000</b>
<b>CS Blackstock Arena</b>							
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
<b>Total CS Blackstock Arena</b>		<b>45,000</b>	<b>1,400,000</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>CS Halls</b>							
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
<b>Total CS Community Halls</b>		<b>18,500</b>	<b>22,000</b>	<b>22,000</b>	<b>23,500</b>	<b>22,000</b>	<b>108,000</b>
<b>CS Pool</b>							
CPL002 Replacement of Tiles at Birdseye Pool		-	40,000	-	-	-	40,000
CPL003 Swimming Pool Condition Report	#	10,000	-	-	-	-	10,000
<b>Total CS Pools</b>		<b>10,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Total Recreation</b>		<b>1,538,500</b>	<b>3,540,000</b>	<b>994,000</b>	<b>633,500</b>	<b>922,000</b>	<b>7,628,000</b>
<b>Public Works &amp; Recreation</b>		<b>12,128,500</b>	<b>14,647,000</b>	<b>11,551,000</b>	<b>9,930,500</b>	<b>6,005,000</b>	<b>54,262,000</b>

@ Next Project Not Within Forecast Period

# New Project Added

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**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
<b>Development Services</b>							
<b>Development Services Admin</b>							
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
<b>Total Development Services Admin</b>		<b>80,000</b>	<b>80,000</b>	<b>280,000</b>	<b>80,000</b>	<b>80,000</b>	<b>600,000</b>
<b>Fleet</b>							
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
<b>Total Fleet</b>		<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	<b>234,000</b>
<b>Planning</b>							
DPL003 Official Plan Review		280,000	-	-	-	-	280,000
<b>Total Planning</b>	#	<b>280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>280,000</b>
<b>Total Development Services</b>		<b>438,000</b>	<b>80,000</b>	<b>358,000</b>	<b>80,000</b>	<b>158,000</b>	<b>1,114,000</b>

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**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
<b>Museum</b>							
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
<b>Total Museum</b>		-	<b>50,000</b>	<b>115,000</b>	<b>3,000,000</b>	-	<b>3,165,000</b>
<b>Library</b>							
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
<b>Total Library</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>
<b>Total Organization</b>							
		<b>13,793,000</b>	<b>15,680,000</b>	<b>12,996,000</b>	<b>15,405,500</b>	<b>12,528,000</b>	<b>70,402,500</b>

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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
<b>Studies / Other Initiatives</b>							
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
<b>Total Studies / Other Initiatives</b>		<b>468,000</b>	<b>355,000</b>	<b>552,000</b>	<b>152,000</b>	<b>174,000</b>	<b>1,701,000</b>

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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
<b>Roads &amp; Sidewalks</b>							
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
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St		-	565,000	-	-	-	565,000
PHD015 Perry St Reconstruction - Queen St to Mary St - Construction		675,000	-	-	-	-	675,000
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
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction		1,625,000	-	-	-	-	1,625,000
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**

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	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
<b>Total Roads &amp; Sidewalks</b>		<b>7,135,000</b>	<b>6,135,000</b>	<b>8,915,000</b>	<b>8,505,000</b>	<b>3,225,000</b>	<b>33,915,000</b>
<b>Bridges &amp; Culverts</b>							
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
<b>Total Bridges &amp; Culvert</b>		<b>1,750,000</b>	<b>2,400,000</b>	<b>600,000</b>	<b>-</b>	<b>100,000.00</b>	<b>4,850,000</b>

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

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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
<b>Parks</b>							
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
<b>Total Parks</b>		<b>225,000</b>	<b>955,000</b>	<b>395,000</b>	<b>-</b>	<b>640,000</b>	<b>2,215,000</b>
<b>Building &amp; Facility Maintenance</b>							
CAR001 Blackstock Arena Replacement Design	@	-	1,400,000	-	-	-	1,400,000
CAR002 Blackstock Community Hall Repairs - 2026		45,000	-	-	-	-	45,000
CAR004 Blackstock Community Hall Repairs - 2028		-	-	55,000	-	-	55,000
CFA002 Municipal Office Interior Maintenance	#	-	57,000	-	-	-	57,000
CFA003 Light Upgrade and Fire Separation Remediation	#	20,000	-	-	-	-	20,000
CHL002 Community Hall Projects - 2026		18,500	-	-	-	-	18,500
CHL003 Community Hall Projects - 2027		-	22,000	-	-	-	22,000
CHL004 Community Hall Projects - 2028		-	-	22,000	-	-	22,000
CHL005 Community Hall Projects - 2029		-	-	-	23,500	-	23,500
CHL006 Community Hall Projects - 2030		-	-	-	-	22,000	22,000
COF002 Carolyn Best 3 LED Lighting	*	-	280,000	-	-	-	280,000
COF003 Greenbank LED Ball Diamond Upgrades	*	260,000	-	-	-	-	260,000
COF004 Carolyn Best 2 LED Lighting	#*	-	-	-	300,000	-	300,000
COF007 Upgrade to LED Fixtures - Port Perry Tennis Club	#*	-	45,000	-	-	-	45,000
CPL002 Replacement of Tiles at Birdseye Pool		-	40,000	-	-	-	40,000
CPL003 Swimming Pool Condition Report	#	10,000	-	-	-	-	10,000
CRC001 Low Emissivity Ceiling at SCRC	#	-	17,000	-	-	-	17,000
CRC002 SCRC Compressor #3 Replacement		-	-	115,000	-	-	115,000

@ Next Project Not Within Forecast Period

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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
<b>Total Building &amp; Facility Maintenance</b>		<b>768,500</b>	<b>2,051,000</b>	<b>457,000</b>	<b>3,558,500</b>	<b>5,282,000</b>	<b>12,117,000</b>
<b>Parking Lots / Piers / SWM</b>							
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	@	150,000	-	-	-	-	150,000
PST005 Smart Centres SWM Pond Design	@	-	-	-	70,000	-	70,000
<b>Total Parking Lots / Piers /SWM</b>		<b>965,000</b>	<b>1,325,000</b>	<b>120,000</b>	<b>770,000</b>	<b>-</b>	<b>3,180,000</b>

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

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	Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
<b>Vehicles &amp; Equipment</b>							
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
<b>Total Vehicles &amp; Equipment</b>		<b>2,226,000</b>	<b>2,013,000</b>	<b>1,753,000</b>	<b>2,365,000</b>	<b>3,057,000</b>	<b>11,414,000</b>
<b>Computer Hardware / Software</b>							
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
<b>Total Computer Hardware / Software</b>		<b>255,500</b>	<b>446,000</b>	<b>204,000</b>	<b>55,000</b>	<b>50,000</b>	<b>1,010,500</b>
<b>Total Organization</b>		<b>13,793,000</b>	<b>15,680,000</b>	<b>12,996,000</b>	<b>15,405,500</b>	<b>12,528,000</b>	<b>70,402,500</b>

@ 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
<b>Strategic Plan #1 - Infrastructure</b>							
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
PHD013 River St Rehabilitation - Nonquon Bridge N to Simcoe St		-	565,000	-	-	-	565,000
PHD015 Perry St Reconstruction - Queen St to Mary St - Construction		675,000	-	-	-	-	675,000
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
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction		1,625,000	-	-	-	-	1,625,000
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**

Forecast is approved in principle only and is subject to change

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

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

Forecast is approved in principle only and is subject to change

	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

@ Next Project Not Within Forecast Period

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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
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
<b>Total Strategic Plan #1 - Infrastructure</b>		<b>12,767,500</b>	<b>14,139,000</b>	<b>12,247,000</b>	<b>14,410,500</b>	<b>12,258,000</b>	<b>65,822,000</b>

@ 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
<b>Strategic Plan #2 - Sustainability</b>							
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
<b>Total Strategic Plan #2 - Sustainability</b>		<b>455,500</b>	<b>521,000</b>	<b>504,000</b>	<b>105,000</b>	<b>150,000</b>	<b>1,735,500</b>
<b>Strategic Plan #3 - Economic Development &amp; Tourism</b>							
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
<b>Total Strategic Plan #3 - Economic Development &amp; Tourism</b>		<b>100,000</b>	<b>80,000</b>	<b>125,000</b>	<b>80,000</b>	<b>80,000</b>	<b>465,000</b>

@ Next Project Not Within Forecast Period

# New Project Added

^ May not proceed if sufficient DC Revenue is not collected

\* Will proceed only with grant funding or contributions from others



**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
<b>Strategic Plan #4 - Natural Environment</b>							
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	@	150,000	-	-	-	-	150,000
PST005 Smart Centres SWM Pond Design	@	-	-	-	70,000	-	70,000
<b>Total Strategic Plan #4 - Natural Environment</b>		<b>150,000</b>	<b>800,000</b>	<b>80,000</b>	<b>770,000</b>	<b>-</b>	<b>1,800,000</b>
<b>Strategic Plan #5 - Complete Community</b>							
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
<b>Total Strategic Plan #5 - Complete Community</b>		<b>320,000</b>	<b>140,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>580,000</b>
<b>Total Organization</b>		<b>13,793,000</b>	<b>15,680,000</b>	<b>12,996,000</b>	<b>15,405,500</b>	<b>12,528,000</b>	<b>70,402,500</b>

@ Next Project Not Within Forecast Period

# New Project Added

^ May not proceed if sufficient DC Revenue is not collected

\* Will proceed only with grant funding or contributions from others



# Financing



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

	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
Roads Levy Reserve	6,785,500	4,690,000	6,497,000	6,967,000	2,844,000	27,783,500
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	150,000	490,000	-	-	-	640,000
Municipal Projects Reserve	550,500	751,000	454,000	185,000	230,000	2,170,500
Development Charge Reserve Fund (DC)	2,744,500	2,370,000	960,000	2,360,000	680,000	9,114,500
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
<b>Total Reserve / Reserve Fund</b>	<b>13,793,000</b>	<b>15,680,000</b>	<b>12,996,000</b>	<b>15,405,500</b>	<b>12,528,000</b>	<b>70,402,500</b>



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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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 - 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	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
PHD015 Perry St Reconstruction - Queen St to Mary St - Construction	675,000					675,000
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
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction	812,500					812,500
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
<b>Total Roads &amp; Other Infrastructure Reserve</b>	<b>6,785,500</b>	<b>4,690,000</b>	<b>6,497,000</b>	<b>6,967,000</b>	<b>2,844,000</b>	<b>27,783,500</b>





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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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 Construc				500,000		500,000
MUS007 Building Condition Assessments - Scugog Shores Museum Village Bu			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
<b>Total Facilities &amp; Building Reserve</b>	<b>1,191,500</b>	<b>926,000</b>	<b>877,000</b>	<b>1,608,500</b>	<b>282,000</b>	<b>4,885,000</b>



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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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
<b>Total Vehicle &amp; Equipment Reserve</b>	<b>1,483,000</b>	<b>1,653,000</b>	<b>1,588,000</b>	<b>1,275,000</b>	<b>2,917,000</b>	<b>8,916,000</b>



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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
CAR001 Blackstock Arena Replacement Design		490,000				490,000
PST004 Baagwating SWM Pond Design	150,000					150,000
<b>Total Major Facilities Reserve</b>	<b>150,000</b>	<b>490,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640,000</b>



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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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
<b>Total Municipal Projects Reserve</b>	<b>550,500</b>	<b>751,000</b>	<b>454,000</b>	<b>185,000</b>	<b>230,000</b>	<b>2,170,500</b>



**2026 Capital Budget : 2027 - 2030 Capital Forecast  
Development Charges Reserves**

Projects	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	Total Forecast
<b>General Government</b>						
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
<b>Total DC General Government</b>	140,000	-	160,000	-	-	300,000
<b>Fire</b>						
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
<b>Total DC Fire</b>	-	185,000	-	900,000	500,000	1,585,000
<b>Public Works</b>						
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
<b>Total DC Public Works</b>	615,000	-	125,000	-	-	740,000
<b>Library</b>						
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
<b>Total DC Library</b>	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
<b>Engineering</b>						
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
PHD018 Queen St Rehabilitation - Water St to Simcoe St - Construction	812,500					812,500
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
<b>Total DC Engineering</b>	<b>1,949,500</b>	<b>1,250,000</b>	<b>365,000</b>	<b>1,360,000</b>	<b>100,000</b>	<b>5,024,500</b>
<b>Parks</b>						
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
<b>Total DC Parks</b>	<b>-</b>	<b>895,000</b>	<b>270,000</b>	<b>60,000</b>	<b>40,000</b>	<b>1,265,000</b>
<b>Total Development Charges</b>	<b>2,744,500</b>	<b>2,370,000</b>	<b>960,000</b>	<b>2,360,000</b>	<b>680,000</b>	<b>9,114,500</b>



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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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
<b>Total Environmental / Solar Reserve</b>	<b>10,000</b>	<b>100,000</b>	<b>80,000</b>	<b>70,000</b>	<b>-</b>	<b>260,000</b>



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

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



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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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
<b>Total Canada Community-Building Fund (FGT)</b>	<b>150,000</b>	<b>840,000</b>	<b>2,370,000</b>	<b>200,000</b>	<b>475,000</b>	<b>4,035,000</b>



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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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
<b>Total Parks Reserve Fund</b>	<b>50,000</b>	<b>120,000</b>	<b>125,000</b>	<b>-</b>	<b>450,000</b>	<b>745,000</b>



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

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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
<b>Total Hydro Reserve</b>	<b>150,000</b>	<b>80,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>290,000</b>



**2026 Capital Budget : 2027 - 2030 Capital Forecast  
Donation Reserve**

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



**2026 Capital Budget : 2027 - 2030 Capital Forecast  
Building Reserve**

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





**2026 Capital Budget : 2027 - 2030 Capital Forecast  
Debenture Revenue**

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



**2026 Capital Budget : 2027 - 2030 Capital Forecast  
Provincial Grant - OCIF**

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



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

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



**2026 Capital Budget : 2027 - 2030 Capital Forecast  
Grants**

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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 Construc				500,000		500,000
<b>Total Grants</b>	<b>-</b>	<b>960,000</b>	<b>-</b>	<b>680,000</b>	<b>150,000</b>	<b>1,790,000</b>



**2026 Capital Budget : 2027 - 2030 Capital Forecast  
Contribution from Others**

<b>Projects</b>	<b>2026 Budget</b>	<b>2027 Forecast</b>	<b>2028 Forecast</b>	<b>2029 Forecast</b>	<b>2030 Forecast</b>	<b>Total Forecast</b>
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 Construc				1,690,300		1,690,300
PRM005 Implementation of Wayfinding Signs - Phase 2			15,000			15,000
<b>Total Other Contributions</b>	<b>430,000</b>	<b>-</b>	<b>15,000</b>	<b>1,690,300</b>	<b>-</b>	<b>2,135,300</b>



**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
<b>Opening Balance Jan 1, 2026</b>	<b>3,232,500</b>	<b>1,236,400</b>	<b>782,500</b>	<b>641,300</b>	<b>1,031,000</b>	<b>11,050,900</b>	<b>136,400</b>	<b>233,500</b>	<b>1,730,400</b>	<b>599,200</b>	<b>2,085,400</b>	<b>339,700</b>		<b>23,099,200</b>
Capital Projects	(6,785,500)	(550,500)	(1,483,000)	(1,191,500)	(150,000)	(2,744,500)	(10,000)	(20,000)	(150,000)	(50,000)	(150,000)		(508,000)	(13,793,000)
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
<b>Total Revenues</b>	<b>4,921,000</b>	<b>285,200</b>	<b>1,183,900</b>	<b>818,600</b>	<b>104,800</b>	<b>4,433,700</b>	<b>50,000</b>	<b>25,000</b>	<b>758,700</b>	<b>17,900</b>	<b>62,500</b>	<b>0</b>	<b>-</b>	<b>12,661,300</b>
<b>Closing Balance, Dec 31, 2026</b>	<b>1,368,000</b>	<b>971,100</b>	<b>483,400</b>	<b>268,400</b>	<b>985,800</b>	<b>12,740,100</b>	<b>176,400</b>	<b>238,500</b>	<b>2,339,100</b>	<b>567,100</b>	<b>1,997,900</b>	<b>339,700</b>	<b>(508,000)</b>	<b>22,135,800</b>
<b>2027</b>														
Capital Projects	(4,690,000)	(751,000)	(1,653,000)	(926,000)	(490,000)	(2,370,000)	(100,000)		(840,000)	(120,000)	(80,000)		(3,660,000)	(15,680,000)
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	27,100	350,400			64,300	15,600	54,900			570,600
<b>Total Revenues</b>	<b>4,739,200</b>	<b>188,700</b>	<b>795,600</b>	<b>728,300</b>	<b>53,900</b>	<b>3,423,400</b>	<b>50,000</b>	<b>25,000</b>	<b>799,300</b>	<b>15,600</b>	<b>54,900</b>	<b>0</b>	<b>-</b>	<b>10,873,900</b>
<b>Closing Balance, Dec 31, 2027</b>	<b>1,417,200</b>	<b>408,800</b>	<b>(374,000)</b>	<b>70,700</b>	<b>549,700</b>	<b>13,793,500</b>	<b>126,400</b>	<b>263,500</b>	<b>2,298,400</b>	<b>462,700</b>	<b>1,972,800</b>	<b>339,700</b>	<b>(4,168,000)</b>	<b>20,989,700</b>
<b>2028</b>														
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	39,000			1,900	15,100	379,300			63,200	12,700	54,300			565,500
<b>Total Revenues</b>	<b>5,430,000</b>	<b>188,700</b>	<b>897,200</b>	<b>837,800</b>	<b>41,900</b>	<b>2,696,400</b>	<b>50,000</b>	<b>25,000</b>	<b>798,200</b>	<b>12,700</b>	<b>54,300</b>	<b>0</b>	<b>-</b>	<b>11,032,200</b>
<b>Closing Balance Dec 31, 2028</b>	<b>350,200</b>	<b>143,500</b>	<b>(1,064,800)</b>	<b>31,500</b>	<b>591,600</b>	<b>15,529,900</b>	<b>96,400</b>	<b>288,500</b>	<b>726,600</b>	<b>350,400</b>	<b>2,027,100</b>	<b>309,700</b>	<b>(4,183,000)</b>	<b>19,070,900</b>

	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
<b>2029</b>														
Capital Projects	(6,967,000)	(185,000)	(1,275,000)	(1,608,500)		(2,360,000)	(70,000)		(200,000)		(60,000)	(309,700)	(2,370,300)	(15,405,500)
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	9,600				16,300	428,600			20,000	9,600	55,700			539,800
<b>Total Revenues</b>	<b>6,884,300</b>	<b>188,700</b>	<b>1,017,800</b>	<b>956,500</b>	<b>43,100</b>	<b>2,060,300</b>	<b>50,000</b>	<b>25,000</b>	<b>755,000</b>	<b>9,600</b>	<b>55,700</b>	<b>0</b>	<b>-</b>	<b>12,046,000</b>
<b>Closing Balance Dec 31, 2029</b>	<b>267,500</b>	<b>147,200</b>	<b>(1,322,000)</b>	<b>(620,500)</b>	<b>634,700</b>	<b>15,230,200</b>	<b>76,400</b>	<b>313,500</b>	<b>1,281,600</b>	<b>360,000</b>	<b>2,022,800</b>	<b>-</b>	<b>(6,553,300)</b>	<b>18,391,400</b>
<b>2030</b>														
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	7,400				17,500	419,600			35,200	9,900	55,600			545,200
<b>Total Revenues</b>	<b>7,680,000</b>	<b>188,700</b>	<b>1,144,500</b>	<b>1,083,100</b>	<b>44,300</b>	<b>1,007,000</b>	<b>50,000</b>	<b>25,000</b>	<b>770,200</b>	<b>9,900</b>	<b>55,600</b>	<b>0</b>	<b>-</b>	<b>12,058,300</b>
<b>Closing Balance - Dec 31, 2030</b>	<b>5,103,500</b>	<b>105,900</b>	<b>(3,094,500)</b>	<b>180,600</b>	<b>679,000</b>	<b>15,557,200</b>	<b>126,400</b>	<b>338,500</b>	<b>1,576,800</b>	<b>(80,100)</b>	<b>2,078,400</b>	<b>-</b>	<b>(11,203,300)</b>	<b>22,571,700</b>

\*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**

	<b>General Government</b>	<b>Fire Services</b>	<b>Public Works</b>	<b>Library Services</b>	<b>Animal Services</b>	<b>Engineering Services</b>	<b>Parks &amp; Recreation</b>	<b>Total</b>
<b>Opening Balance, Jan 1, 2026</b>	<b>89,700</b>	<b>990,100</b>	<b>674,600</b>	<b>204,600</b>	<b>36,700</b>	<b>5,536,600</b>	<b>3,518,600</b>	<b>11,050,900</b>
Capital Projects	(140,000)	-	(615,000)	(40,000)	-	(1,949,500)	-	(2,744,500)
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
<b>Closing Balance, Dec 31, 2026</b>	<b>20,500</b>	<b>1,232,100</b>	<b>290,200</b>	<b>283,400</b>	<b>47,800</b>	<b>5,984,900</b>	<b>4,881,200</b>	<b>12,740,100</b>
<b>2027</b>								
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	164,600	134,200	350,400
<b>Closing Balance, Dec 31, 2027</b>	<b>68,600</b>	<b>1,228,900</b>	<b>444,700</b>	<b>345,900</b>	<b>57,500</b>	<b>6,470,800</b>	<b>5,177,100</b>	<b>13,793,500</b>
<b>2028</b>								
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	177,900	142,400	379,300
<b>Closing Balance, Dec 31, 2028</b>	<b>(53,700)</b>	<b>1,374,200</b>	<b>442,400</b>	<b>386,800</b>	<b>65,400</b>	<b>7,468,500</b>	<b>5,846,300</b>	<b>15,529,900</b>
<b>2029</b>								
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	205,400	160,800	428,600
<b>Closing Balance, Dec 31, 2029</b>	<b>(28,500)</b>	<b>590,500</b>	<b>532,400</b>	<b>407,700</b>	<b>71,600</b>	<b>7,148,300</b>	<b>6,508,200</b>	<b>15,230,200</b>
<b>2030</b>								
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	196,600	179,000	419,600
<b>Closing Balance, Dec 31, 2030</b>	<b>(19,500)</b>	<b>135,000</b>	<b>575,000</b>	<b>397,000</b>	<b>75,200</b>	<b>7,545,300</b>	<b>6,849,200</b>	<b>15,557,200</b>





# Office of the CAO & Human Resources

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

<b>Project Name</b>	New Back-up Generator for Municipal Office
<b>Department</b>	CFA FACAD
<b>Project Manager</b>	Nicholas Dawkins, Chief Building Official
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	150,000				150,000	
<b>Expenditures Total</b>	<b>150,000</b>				<b>150,000</b>	
<b>Funding</b>						
Facility Reserve Fund	150,000				150,000	
<b>Funding Total</b>	<b>150,000</b>				<b>150,000</b>	

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

<b>Project Name</b>	Municipal Office Interior Maintenance
<b>Department</b>	CFA FACAD
<b>Project Manager</b>	Nicholas Dawkins, Chief Building Official
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	57,000		57,000			
<b>Expenditures Total</b>	<b>57,000</b>		<b>57,000</b>			
<b>Funding</b>						
Facility Reserve Fund	57,000		57,000			
<b>Funding Total</b>	<b>57,000</b>		<b>57,000</b>			

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

<b>Project Name</b>	Light Upgrade and Fire Separation Remediation
<b>Department</b>	CFA FACAD
<b>Project Manager</b>	Nicholas Dawkins, Chief Building Official
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
Insurance Reserve	10,000	10,000				
Environmental Reserve	10,000	10,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				

An aerial photograph of a marina and a building. The marina is filled with numerous boats docked at piers. In the foreground, a large building with a dark roof has the words "PORT PERRY" written on it. The entire image is overlaid with a semi-transparent blue filter. The text "Corporate Services" is centered over the building.

# Corporate Services

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

<b>Project Name</b>	End Point Lifecycle Replacement
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	35,500	35,500				
<b>Expenditures Total</b>	<b>35,500</b>	<b>35,500</b>				
<b>Funding</b>						
MP Reserve	35,500	35,500				
<b>Funding Total</b>	<b>35,500</b>	<b>35,500</b>				

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

<b>Project Name</b>	Facility Scheduling Software
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	60,000			60,000		
<b>Expenditures Total</b>	<b>60,000</b>			<b>60,000</b>		
<b>Funding</b>						
MP Reserve	60,000			60,000		
<b>Funding Total</b>	<b>60,000</b>			<b>60,000</b>		

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

<b>Project Name</b>	Website / CMS Replacement
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	72,000			72,000		
<b>Expenditures Total</b>	<b>72,000</b>			<b>72,000</b>		
<b>Funding</b>						
MP Reserve	72,000			72,000		
<b>Funding Total</b>	<b>72,000</b>			<b>72,000</b>		



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

<b>Project Name</b>	ERP Replacement
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2027
<b>Project Number</b>	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.”

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
	Capital Expenditure	380,000		380,000			
	<b>Expenditures Total</b>	<b>380,000</b>		<b>380,000</b>			
<b>Funding</b>							
	MP Reserve	380,000		380,000			
	<b>Funding Total</b>	<b>380,000</b>		<b>380,000</b>			

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

<b>Project Name</b>	Corporate GIS Program Development
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	110,000	110,000				
<b>Expenditures Total</b>	<b>110,000</b>	<b>110,000</b>				
<b>Funding</b>						
MP Reserve	110,000	110,000				
<b>Funding Total</b>	<b>110,000</b>	<b>110,000</b>				

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

<b>Project Name</b>	2026 Digital Infrastructure Renewal
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	110,000	110,000				
<b>Expenditures Total</b>	<b>110,000</b>	<b>110,000</b>				
<b>Funding</b>						
MP Reserve	110,000	110,000				
<b>Funding Total</b>	<b>110,000</b>	<b>110,000</b>				

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

<b>Project Name</b>	2027 Digital Infrastructure Renewal
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2027
<b>Project Number</b>	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."

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

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

<b>Project Name</b>	2028 Digital Infrastructure Renewal
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	72,000			72,000		
<b>Expenditures Total</b>	<b>72,000</b>			<b>72,000</b>		
<b>Funding</b>						
MP Reserve	72,000			72,000		
<b>Funding Total</b>	<b>72,000</b>			<b>72,000</b>		

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

<b>Project Name</b>	2029 Digital Infrastructure Renewal
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2029
<b>Project Number</b>	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."

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
	Capital Expenditure	55,000				55,000	
	<b>Expenditures Total</b>	<b>55,000</b>				<b>55,000</b>	
<b>Funding</b>							
	MP Reserve	55,000				55,000	
	<b>Funding Total</b>	<b>55,000</b>				<b>55,000</b>	

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

<b>Project Name</b>	2030 Digital Infrastructure Renewal
<b>Department</b>	CIT Corporate IT
<b>Project Manager</b>	Blair Labelle, Director of Corporate Services / Clerk
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000					50,000
<b>Expenditures Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding</b>						
MP Reserve	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>

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**

<b>Project Name</b>	Lighting of Port Perry Letters Old Mill
<b>Department</b>	CSP Com & Strat Projects
<b>Project Manager</b>	Lori Bowers, Director of Comms. and Strategic Projects
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	20,000	20,000				
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>				
<b>Funding</b>						
Hydro Reseve Fund	20,000	20,000				
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>				

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

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

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
	Capital Expenditure	100,000		100,000			
	<b>Expenditures Total</b>	<b>100,000</b>		<b>100,000</b>			
<b>Funding</b>							
	MP Reserve	100,000		100,000			
	<b>Funding Total</b>	<b>100,000</b>		<b>100,000</b>			

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**

<b>Project Name</b>	2029 DC Study Update
<b>Department</b>	FIN Finance Admin
<b>Project Manager</b>	Laura Barta, Director of Finance / Treasurer
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000			50,000		
<b>Expenditures Total</b>	<b>50,000</b>			<b>50,000</b>		
<b>Funding</b>						
Development Charges Reserves	50,000			50,000		
<b>Funding Total</b>	<b>50,000</b>			<b>50,000</b>		

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

<b>Project Name</b>	Long Range Financial Plan
<b>Department</b>	FIN Finance Admin
<b>Project Manager</b>	Laura Barta, Director of Finance / Treasurer
<b>Start Year</b>	2027
<b>Project Number</b>	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."

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

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

<b>Project Name</b>	Compensation Review - 2028
<b>Department</b>	FIN Finance Admin
<b>Project Manager</b>	Laura Barta, Director of Finance / Treasurer
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000			50,000		
<b>Expenditures Total</b>	<b>50,000</b>			<b>50,000</b>		
<b>Funding</b>						
MP Reserve	50,000			50,000		
<b>Funding Total</b>	<b>50,000</b>			<b>50,000</b>		

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

<b>Project Name</b>	Asset Management Plan Update
<b>Department</b>	FIN Finance Admin
<b>Project Manager</b>	Laura Barta, Director of Finance / Treasurer
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000				50,000	
<b>Expenditures Total</b>	<b>50,000</b>				<b>50,000</b>	
<b>Funding</b>						
MP Reserve	50,000				50,000	
<b>Funding Total</b>	<b>50,000</b>				<b>50,000</b>	



# Fire & Emergency Services



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

<b>Project Name</b>	St 62 Renovations Project Design
<b>Department</b>	FAD Fire Admin
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	75,000	75,000				
<b>Expenditures Total</b>	<b>75,000</b>	<b>75,000</b>				
<b>Funding</b>						
MP Reserve	75,000	75,000				
<b>Funding Total</b>	<b>75,000</b>	<b>75,000</b>				

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

<b>Project Name</b>	Portable Radio Replacement
<b>Department</b>	FAD Fire Admin
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	40,000	40,000				
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>				
<b>Funding</b>						
Insurance Reserve	10,000	10,000				
Vehicle Reserve Fund	30,000	30,000				
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>				

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

<b>Project Name</b>	St 62 Renovations/Expansion
<b>Department</b>	FAD Fire Admin
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2030
<b>Project Number</b>	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."

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

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

<b>Project Name</b>	St 61 Natural Gas Generator
<b>Department</b>	FAD Fire Admin
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	200,000	200,000				
<b>Expenditures Total</b>	<b>200,000</b>	<b>200,000</b>				
<b>Funding</b>						
Contributions from Others	200,000	200,000				
<b>Funding Total</b>	<b>200,000</b>	<b>200,000</b>				

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

<b>Project Name</b>	St 62 Rescue Boat
<b>Department</b>	FFL Fire Fleet
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	185,000		185,000			
<b>Expenditures Total</b>	<b>185,000</b>		<b>185,000</b>			
<b>Funding</b>						
Development Charges Reserves	185,000		185,000			
<b>Funding Total</b>	<b>185,000</b>		<b>185,000</b>			

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

<b>Project Name</b>	Replacement of Fire SUV - #5417018, Car-64
<b>Department</b>	FFL Fire Fleet
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	78,000			78,000		
<b>Expenditures Total</b>	<b>78,000</b>			<b>78,000</b>		
<b>Funding</b>						
Vehicle Reserve Fund	78,000			78,000		
<b>Funding Total</b>	<b>78,000</b>			<b>78,000</b>		

**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**

<b>Project Name</b>	Replacement of Rescue Truck - #5410226, R61
<b>Department</b>	FFL Fire Fleet
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,275,000					1,275,000
<b>Expenditures Total</b>	<b>1,275,000</b>					<b>1,275,000</b>
<b>Funding</b>						
Vehicle Reserve Fund	1,275,000					1,275,000
<b>Funding Total</b>	<b>1,275,000</b>					<b>1,275,000</b>



**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**

<b>Project Name</b>	Replacement of Rescue Truck - #5406223, R62
<b>Department</b>	FFL Fire Fleet
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	500,000	500,000				
<b>Expenditures Total</b>	<b>500,000</b>	<b>500,000</b>				
<b>Funding</b>						
Vehicle Reserve Fund	500,000	500,000				
<b>Funding Total</b>	<b>500,000</b>	<b>500,000</b>				

**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**

<b>Project Name</b>	Replacement of Fire SUV - #5417019, Car-61
<b>Department</b>	FFL Fire Fleet
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	76,000	76,000				
<b>Expenditures Total</b>	<b>76,000</b>	<b>76,000</b>				
<b>Funding</b>						
Vehicle Reserve Fund	76,000	76,000				
<b>Funding Total</b>	<b>76,000</b>	<b>76,000</b>				

**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**

<b>Project Name</b>	Replacement of Pumper Fire Truck - #5408121, P64
<b>Department</b>	FFL Fire Fleet
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	2,100,000				2,100,000	
<b>Expenditures Total</b>	<b>2,100,000</b>				<b>2,100,000</b>	
<b>Funding</b>						
Vehicle Reserve Fund	1,200,000				1,200,000	
Development Charges Reserves	900,000				900,000	
<b>Funding Total</b>	<b>2,100,000</b>				<b>2,100,000</b>	

**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**

<b>Project Name</b>	Replacement of Rescue Truck - #5406227, R64
<b>Department</b>	FFL Fire Fleet
<b>Project Manager</b>	Mike Matthews, Fire Chief
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	550,000			550,000		
<b>Expenditures Total</b>	<b>550,000</b>			<b>550,000</b>		
<b>Funding</b>						
Vehicle Reserve Fund	550,000			550,000		
<b>Funding Total</b>	<b>550,000</b>			<b>550,000</b>		



**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 various equipment, 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**

<b>Project Name</b>	Old Hydro Building Conversion Assessment
<b>Department</b>	PAD PW Admin
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	18,000	18,000				
<b>Expenditures Total</b>	<b>18,000</b>	<b>18,000</b>				
<b>Funding</b>						
Facility Reserve Fund	18,000	18,000				
<b>Funding Total</b>	<b>18,000</b>	<b>18,000</b>				

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

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

**Gallery**

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



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

<b>Project Name</b>	State of the Infrastructure Study - 2026
<b>Department</b>	PAD PW Admin
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	90,000	90,000				
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>				
<b>Funding</b>						
Roads Reserve Fund	90,000	90,000				
<b>Funding Total</b>	<b>90,000</b>	<b>90,000</b>				

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

<b>Project Name</b>	Active Transportation Improvements - Design
<b>Department</b>	PAD PW Admin
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	70,000			70,000		
<b>Expenditures Total</b>	<b>70,000</b>			<b>70,000</b>		
<b>Funding</b>						
CCBF Reserve Fund	70,000			70,000		
<b>Funding Total</b>	<b>70,000</b>			<b>70,000</b>		

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

<b>Project Name</b>	Active Transportation Improvements - Construction
<b>Department</b>	PAD PW Admin
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	300,000					300,000
<b>Expenditures Total</b>	<b>300,000</b>					<b>300,000</b>
<b>Funding</b>						
CCBF Reserve Fund	200,000					200,000
Development Charges Reserves	100,000					100,000
<b>Funding Total</b>	<b>300,000</b>					<b>300,000</b>

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

<b>Project Name</b>	Municipal Structure Inventory and Inspection - 2027
<b>Department</b>	PAD PW Admin
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	20,000		20,000			
<b>Expenditures Total</b>	<b>20,000</b>		<b>20,000</b>			
<b>Funding</b>						
Roads Reserve Fund	20,000		20,000			
<b>Funding Total</b>	<b>20,000</b>		<b>20,000</b>			



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

<b>Project Name</b>	State of the Infrastructure Study - 2028
<b>Department</b>	PAD PW Admin
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	92,000			92,000		
<b>Expenditures Total</b>	<b>92,000</b>			<b>92,000</b>		
<b>Funding</b>						
Roads Reserve Fund	92,000			92,000		
<b>Funding Total</b>	<b>92,000</b>			<b>92,000</b>		

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

<b>Project Name</b>	Municipal Structure Inventory and Inspection - 2029
<b>Department</b>	PAD PW Admin
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	22,000				22,000	
<b>Expenditures Total</b>	<b>22,000</b>				<b>22,000</b>	
<b>Funding</b>						
Roads Reserve Fund	22,000				22,000	
<b>Funding Total</b>	<b>22,000</b>				<b>22,000</b>	

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

<b>Project Name</b>	State of the Infrastructure Study 2030
<b>Department</b>	PAD PW Admin
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	94,000					94,000
<b>Expenditures Total</b>	<b>94,000</b>					<b>94,000</b>
<b>Funding</b>						
Roads Reserve Fund	94,000					94,000
<b>Funding Total</b>	<b>94,000</b>					<b>94,000</b>

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

<b>Project Name</b>	Boat Ramp Improvements (In Water)
<b>Department</b>	PBL PW Boat Launch
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	40,000			40,000		
<b>Expenditures Total</b>	<b>40,000</b>			<b>40,000</b>		
<b>Funding</b>						
Roads Reserve Fund	40,000			40,000		
<b>Funding Total</b>	<b>40,000</b>			<b>40,000</b>		

**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**

<b>Project Name</b>	Bridge No. 11 (Cadmus) Replacement
<b>Department</b>	PBR PW Bridges & Culverts
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,750,000	1,750,000				
<b>Expenditures Total</b>	<b>1,750,000</b>	<b>1,750,000</b>				
<b>Funding</b>						
Roads Reserve Fund	1,750,000	1,750,000				
<b>Funding Total</b>	<b>1,750,000</b>	<b>1,750,000</b>				

**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**

<b>Project Name</b>	Replacement of Culvert 206 - Construction
<b>Department</b>	PBR PW Bridges & Culverts
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,200,000		1,200,000			
<b>Expenditures Total</b>	<b>1,200,000</b>		<b>1,200,000</b>			
<b>Funding</b>						
Provincial Grants	1,200,000		1,200,000			
<b>Funding Total</b>	<b>1,200,000</b>		<b>1,200,000</b>			



**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**

<b>Project Name</b>	Replacement of Culvert 207 - Construction
<b>Department</b>	PBR PW Bridges & Culverts
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,200,000		1,200,000			
<b>Expenditures Total</b>	<b>1,200,000</b>		<b>1,200,000</b>			
<b>Funding</b>						
Provincial Grants	700,000		700,000			
Roads Reserve Fund	500,000		500,000			
<b>Funding Total</b>	<b>1,200,000</b>		<b>1,200,000</b>			

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

**Capital Projects**

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

**Gallery**

PBR006.JPG



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

<b>Project Name</b>	Replacement of Culvert 204 - Design
<b>Department</b>	PBR PW Bridges & Culverts
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	100,000					100,000
<b>Expenditures Total</b>	<b>100,000</b>					<b>100,000</b>
<b>Funding</b>						
Roads Reserve Fund	100,000					100,000
<b>Funding Total</b>	<b>100,000</b>					<b>100,000</b>

**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**

<b>Project Name</b>	Scugog Line 2 Culvert Replacement - Construction
<b>Department</b>	PBR PW Bridges & Culverts
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	600,000			600,000		
<b>Expenditures Total</b>	<b>600,000</b>			<b>600,000</b>		
<b>Funding</b>						
Roads Reserve Fund	600,000			600,000		
<b>Funding Total</b>	<b>600,000</b>			<b>600,000</b>		

**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**

<b>Project Name</b>	Replacement of Single Axle - #5015091
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	437,000		437,000			
<b>Expenditures Total</b>	<b>437,000</b>		<b>437,000</b>			
<b>Funding</b>						
Vehicle Reserve Fund	437,000		437,000			
<b>Funding Total</b>	<b>437,000</b>		<b>437,000</b>			



**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**

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

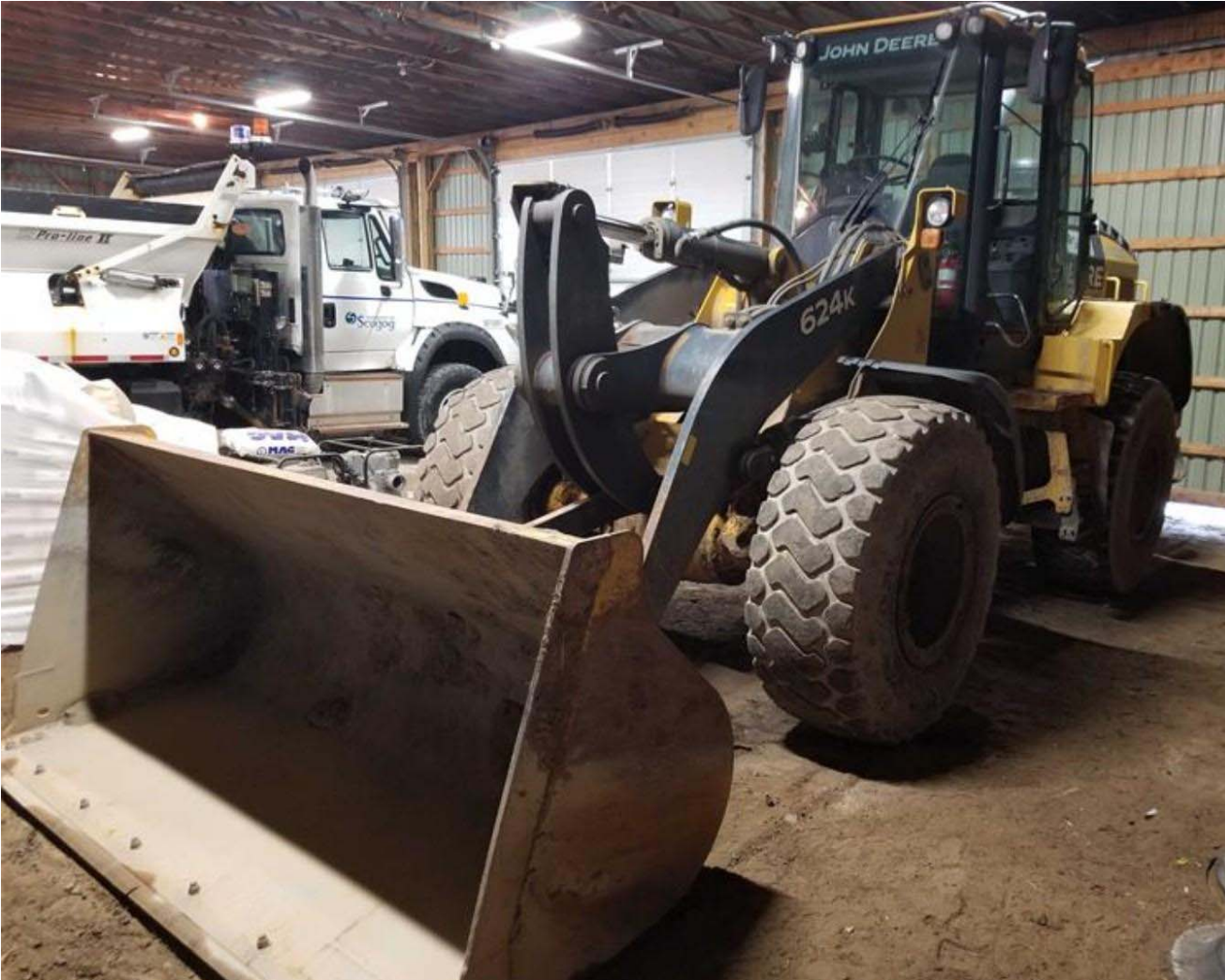
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	392,000	392,000				
<b>Expenditures Total</b>	<b>392,000</b>	<b>392,000</b>				
<b>Funding</b>						
Vehicle Reserve Fund	392,000	392,000				
<b>Funding Total</b>	<b>392,000</b>	<b>392,000</b>				

**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**

C:\Users\lfrasca\Pictures\Camera Roll\john deere loader.jpg



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

<b>Project Name</b>	New Wood Chipper
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	125,000			125,000		
<b>Expenditures Total</b>	<b>125,000</b>			<b>125,000</b>		
<b>Funding</b>						
Development Charges Reserves	125,000			125,000		
<b>Funding Total</b>	<b>125,000</b>			<b>125,000</b>		

**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**

C:\Users\lfrasca\Pictures\Camera Roll\new chipper.jpg



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

<b>Project Name</b>	Replacement Half Ton Pickup - #5017099
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	79,000		79,000			
<b>Expenditures Total</b>	<b>79,000</b>		<b>79,000</b>			
<b>Funding</b>						
Vehicle Reserve Fund	79,000		79,000			
<b>Funding Total</b>	<b>79,000</b>		<b>79,000</b>			

**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**

<b>Project Name</b>	Replacement Wheeled Excavator - #5007078
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	445,000		445,000			
<b>Expenditures Total</b>	<b>445,000</b>		<b>445,000</b>			
<b>Funding</b>						
Vehicle Reserve Fund	445,000		445,000			
<b>Funding Total</b>	<b>445,000</b>		<b>445,000</b>			



**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**

<b>Project Name</b>	Replacement Half Ton Pickup - #5117100
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	79,000		79,000			
<b>Expenditures Total</b>	<b>79,000</b>		<b>79,000</b>			
<b>Funding</b>						
Vehicle Reserve Fund	79,000		79,000			
<b>Funding Total</b>	<b>79,000</b>		<b>79,000</b>			

**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**

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

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

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

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

**Gallery**

*C:\Users\lfrasca\Pictures\Camera Roll\road tractor.jpg*



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

<b>Project Name</b>	Replacement One Ton - #5117881
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	120,000			120,000		
<b>Expenditures Total</b>	<b>120,000</b>			<b>120,000</b>		
<b>Funding</b>						
Vehicle Reserve Fund	120,000			120,000		
<b>Funding Total</b>	<b>120,000</b>			<b>120,000</b>		

**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**

<b>Project Name</b>	Replacement of Tandem Axle - #5015093
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	467,000		467,000			
<b>Expenditures Total</b>	<b>467,000</b>		<b>467,000</b>			
<b>Funding</b>						
Vehicle Reserve Fund	467,000		467,000			
<b>Funding Total</b>	<b>467,000</b>		<b>467,000</b>			



**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**

C:\Users\lfrasca\Pictures\Camera Roll\tandem 93.jpg



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

<b>Project Name</b>	Replacement of Road Tractor - #5016075
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	382,000			382,000		
<b>Expenditures Total</b>	<b>382,000</b>			<b>382,000</b>		
<b>Funding</b>						
Vehicle Reserve Fund	382,000			382,000		
<b>Funding Total</b>	<b>382,000</b>			<b>382,000</b>		

**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**

<b>Project Name</b>	Replacement of One Ton Pickup Truck - #5015729
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	120,000		120,000			
<b>Expenditures Total</b>	<b>120,000</b>		<b>120,000</b>			
<b>Funding</b>						
Vehicle Reserve Fund	120,000		120,000			
<b>Funding Total</b>	<b>120,000</b>		<b>120,000</b>			

**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**

<b>Project Name</b>	Replacement of One Ton Pickup - #5016094
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	123,000			123,000		
<b>Expenditures Total</b>	<b>123,000</b>			<b>123,000</b>		
<b>Funding</b>						
Vehicle Reserve Fund	123,000			123,000		
<b>Funding Total</b>	<b>123,000</b>			<b>123,000</b>		

**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**

<b>Project Name</b>	Replacement of Tandem Axle - #5015103
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	440,000	440,000				
<b>Expenditures Total</b>	<b>440,000</b>	<b>440,000</b>				
<b>Funding</b>						
Vehicle Reserve Fund	440,000	440,000				
<b>Funding Total</b>	<b>440,000</b>	<b>440,000</b>				



**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**

<b>Project Name</b>	Replacement Tandem Axle #5020949
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	496,000					496,000
<b>Expenditures Total</b>	<b>496,000</b>					<b>496,000</b>
<b>Funding</b>						
Vehicle Reserve Fund	496,000					496,000
<b>Funding Total</b>	<b>496,000</b>					<b>496,000</b>

**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**

<b>Project Name</b>	Replacement Tandem Axle #5020950
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	496,000					496,000
<b>Expenditures Total</b>	<b>496,000</b>					<b>496,000</b>
<b>Funding</b>						
Vehicle Reserve Fund	496,000					496,000
<b>Funding Total</b>	<b>496,000</b>					<b>496,000</b>

**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**

<b>Project Name</b>	Replacement Hot Box Patcher #5018108
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	76,000					76,000
<b>Expenditures Total</b>	<b>76,000</b>					<b>76,000</b>
<b>Funding</b>						
Vehicle Reserve Fund	76,000					76,000
<b>Funding Total</b>	<b>76,000</b>					<b>76,000</b>

**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**

C:\Users\lfrasca\Pictures\Camera Roll\HotBox.jpg



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

<b>Project Name</b>	Replacement of Single Axle - #5018127
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	496,000					496,000
<b>Expenditures Total</b>	<b>496,000</b>					<b>496,000</b>
<b>Funding</b>						
Vehicle Reserve Fund	496,000					496,000
<b>Funding Total</b>	<b>496,000</b>					<b>496,000</b>



**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**

C:\Users\rfasca\Pictures\Camera Roll\single axle.jpg



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

<b>Project Name</b>	New Wood Chipper
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	125,000	125,000				
<b>Expenditures Total</b>	<b>125,000</b>	<b>125,000</b>				
<b>Funding</b>						
Development Charges Reserves	125,000	125,000				
<b>Funding Total</b>	<b>125,000</b>	<b>125,000</b>				

**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**

*C:\Users\lfrasca\Pictures\Camera Roll\new chipper.jpg*



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

<b>Project Name</b>	Wood Chipper Replacement #5006105
<b>Department</b>	PFL PW Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	125,000		125,000			
<b>Expenditures Total</b>	<b>125,000</b>		<b>125,000</b>			
<b>Funding</b>						
CCBF Reserve Fund	125,000		125,000			
<b>Funding Total</b>	<b>125,000</b>		<b>125,000</b>			

**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**

C:\Users\lfrasca\Pictures\Camera Roll\wood chipper.jpg



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

<b>Project Name</b>	Second Access Scugog Island - North Link
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,360,000				1,360,000	
<b>Expenditures Total</b>	<b>1,360,000</b>				<b>1,360,000</b>	
<b>Funding</b>						
Development Charges Reserves	1,360,000				1,360,000	
<b>Funding Total</b>	<b>1,360,000</b>				<b>1,360,000</b>	

# 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**

<b>Project Name</b>	Queen Street Corridor Operation and Design Study
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	80,000			80,000		
<b>Expenditures Total</b>	<b>80,000</b>			<b>80,000</b>		
<b>Funding</b>						
Roads Reserve Fund	40,000			40,000		
Development Charges Reserves	40,000			40,000		
<b>Funding Total</b>	<b>80,000</b>			<b>80,000</b>		

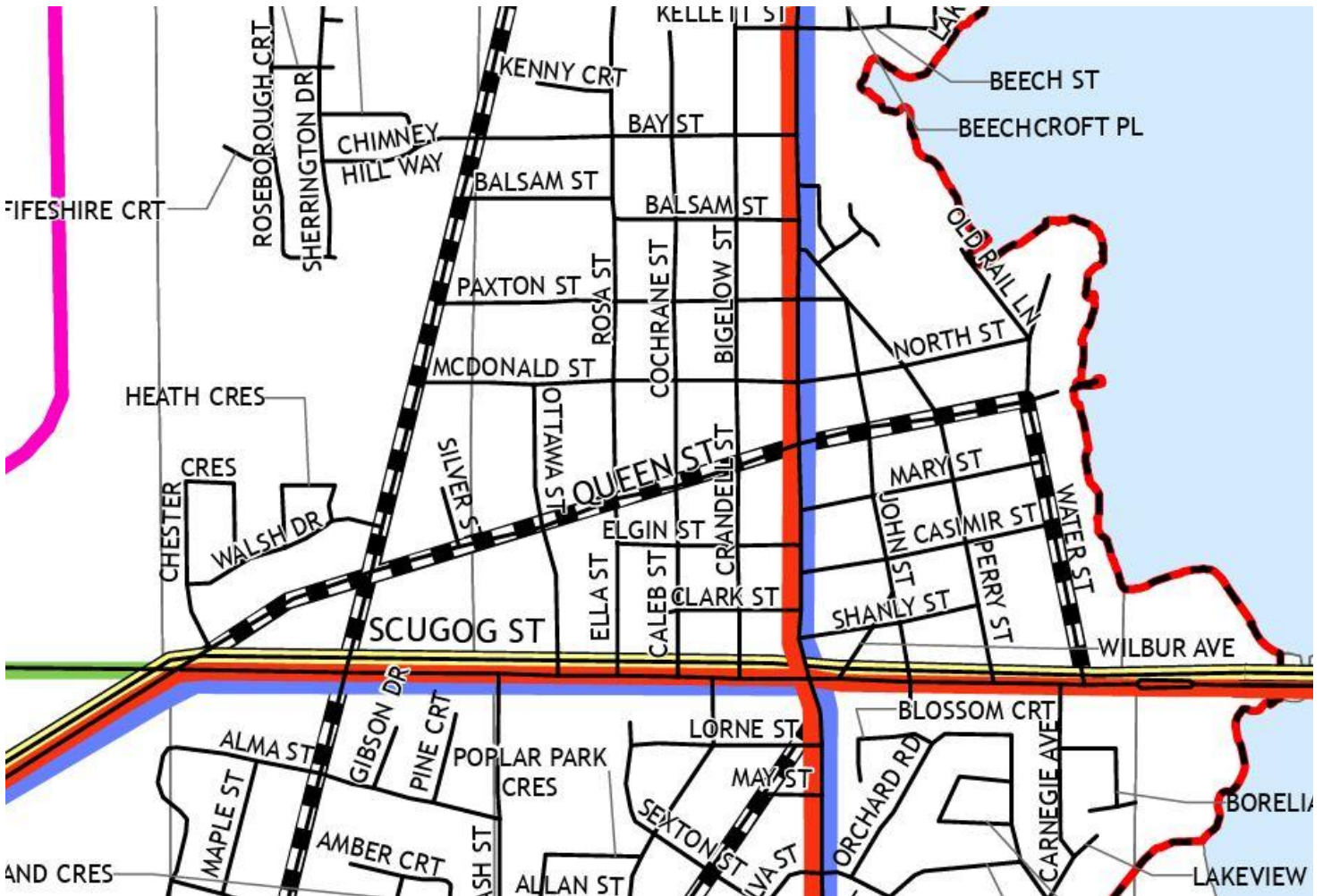


# Township of Scugog 2026 Capital Budget and 2027 to 2030 Capital Forecast Capital Projects

**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**

<b>Project Name</b>	Cedar Grove Dr Reconstruction - Cedar Grove Dr to Summit Dr - Design
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	120,000	120,000				
<b>Expenditures Total</b>	<b>120,000</b>	<b>120,000</b>				
<b>Funding</b>						
Roads Reserve Fund	120,000	120,000				
<b>Funding Total</b>	<b>120,000</b>	<b>120,000</b>				

**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**

<b>Project Name</b>	Pine Point Road Rehabilitation - Island Rd to 2 km East
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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

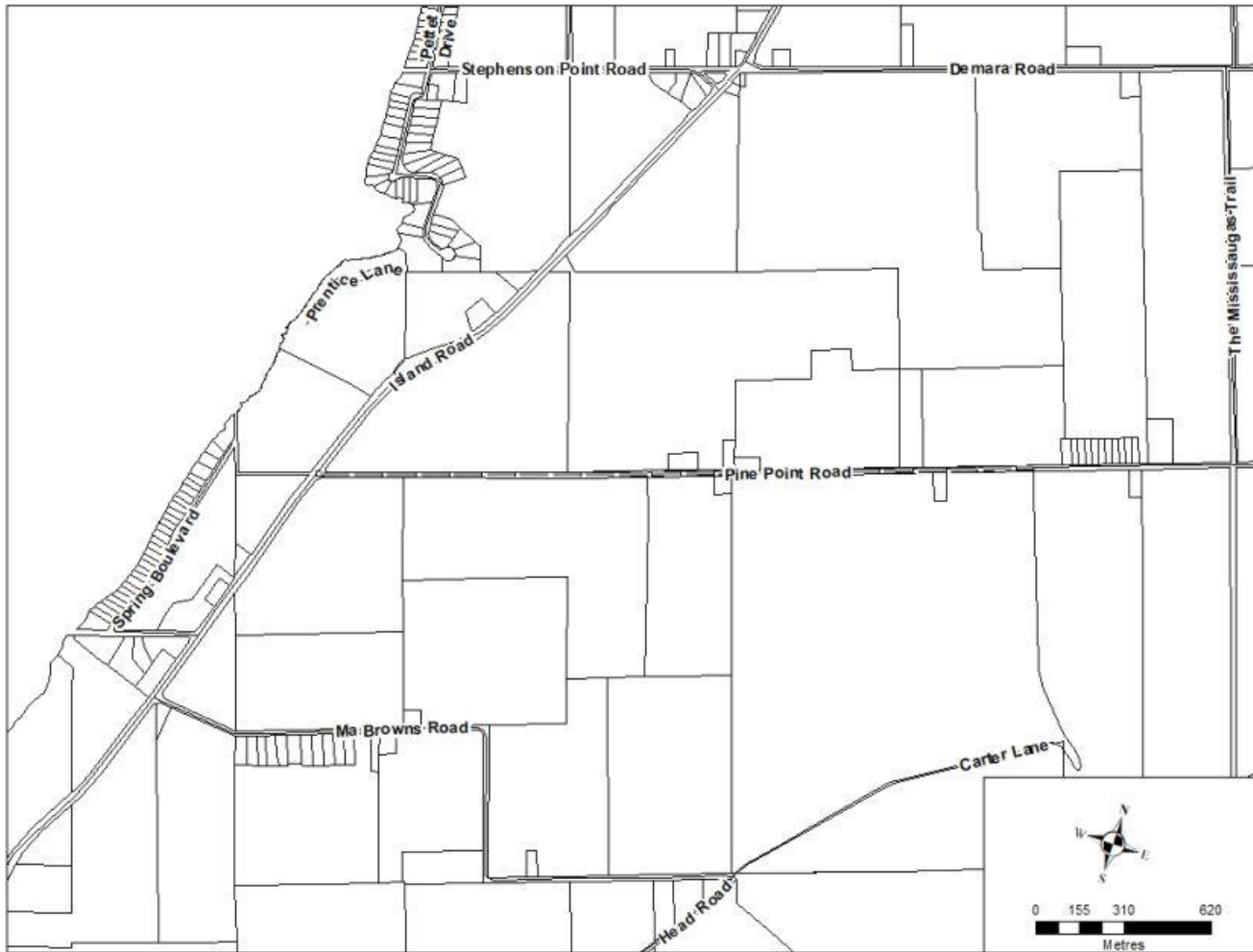
**Budget**

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

**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** 2027  
**Project Number** PHD005

**Gallery**



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

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

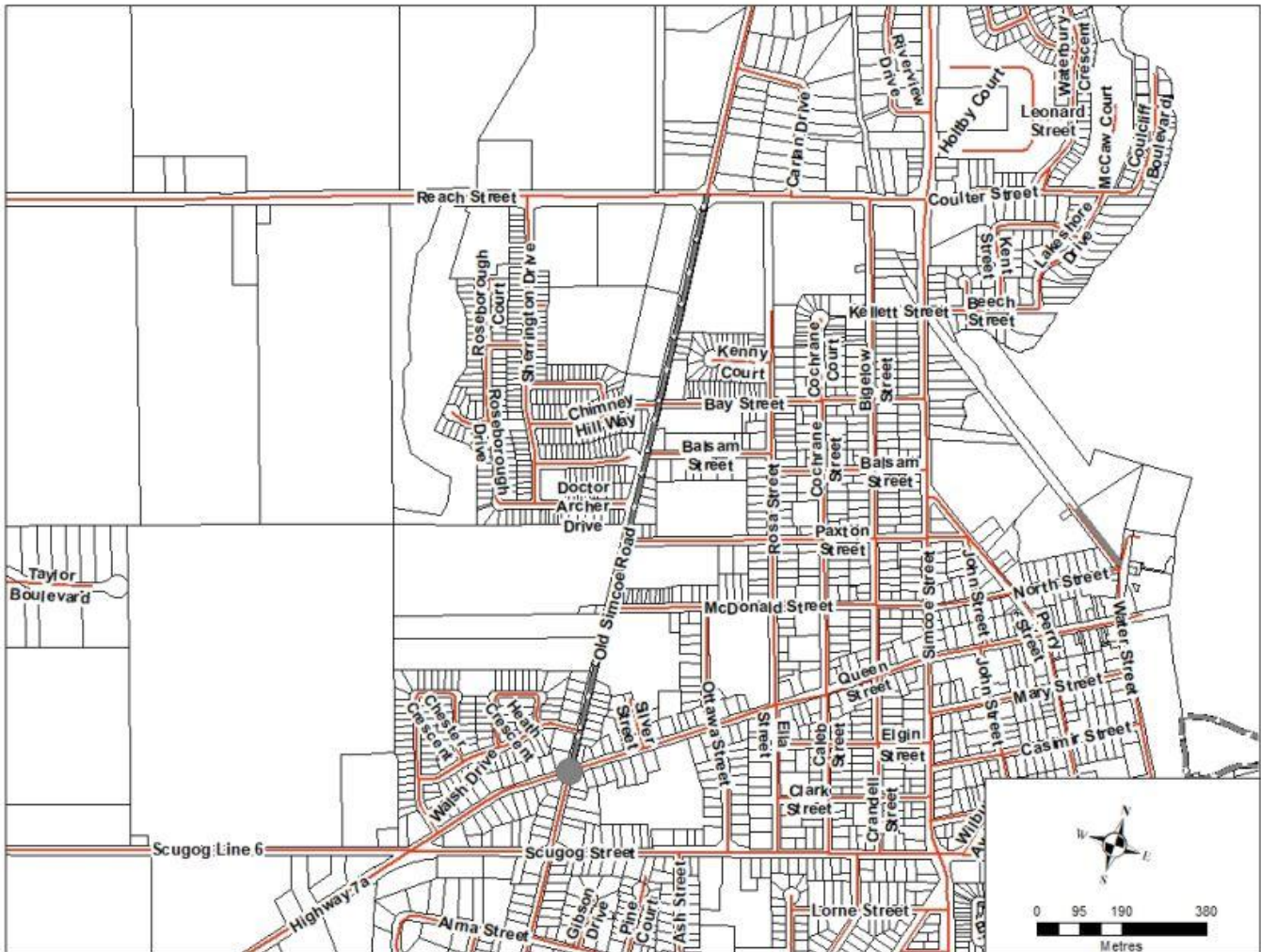
**Budget**

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

# 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**

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

	<b>Budget</b>					
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	2,500,000		2,500,000			
<b>Expenditures Total</b>	<b>2,500,000</b>		<b>2,500,000</b>			
<b>Funding</b>						
Roads Reserve Fund	1,250,000		1,250,000			
Development Charges Reserves	1,250,000		1,250,000			
<b>Funding Total</b>	<b>2,500,000</b>		<b>2,500,000</b>			



# 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**

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

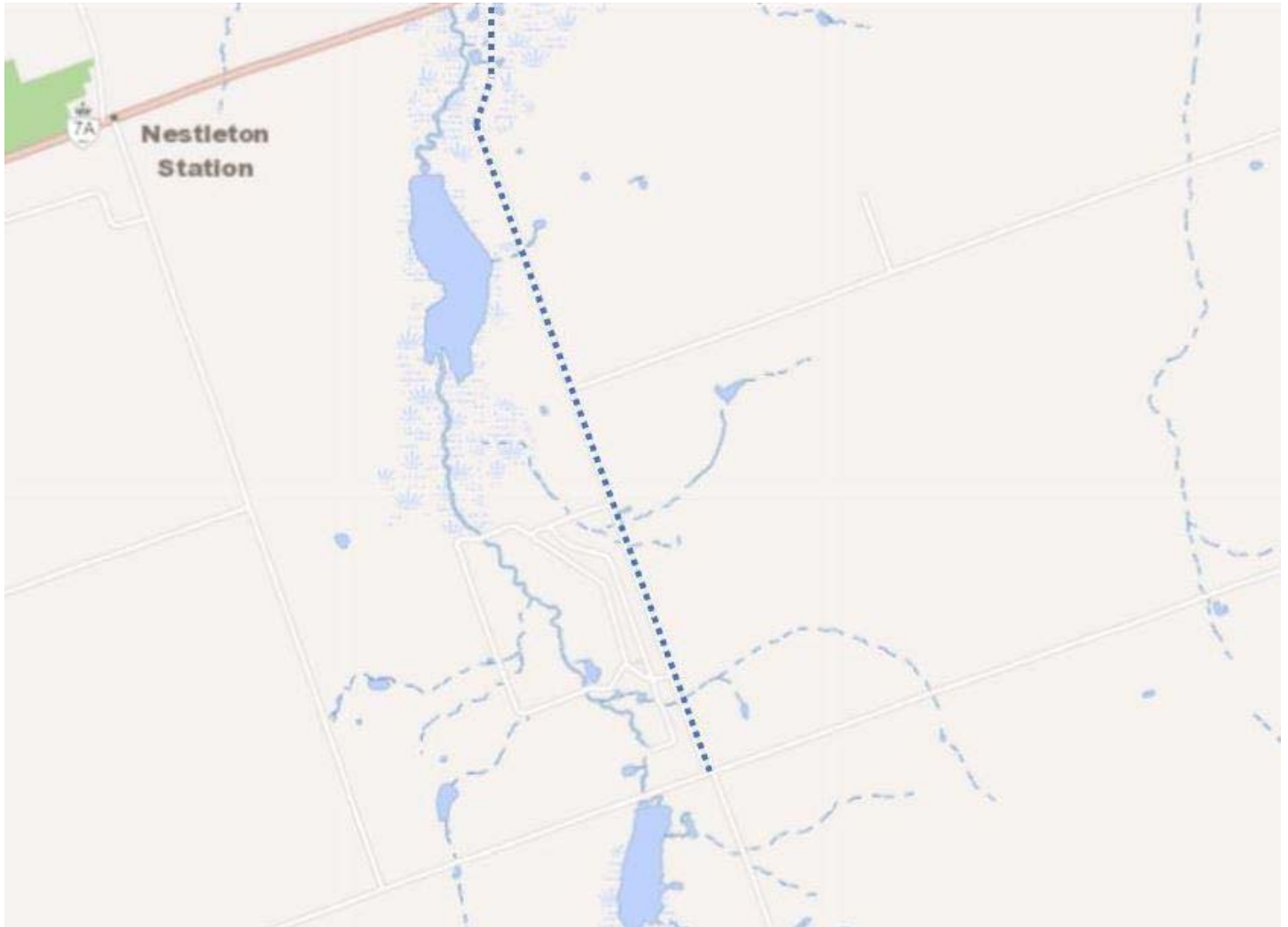
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	1,400,000			1,400,000		
<b>Expenditures Total</b>	<b>1,400,000</b>			<b>1,400,000</b>		
<b>Funding</b>						
Roads Reserve Fund	200,000			200,000		
CCBF Reserve Fund	1,200,000			1,200,000		
<b>Funding Total</b>	<b>1,400,000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

**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**

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

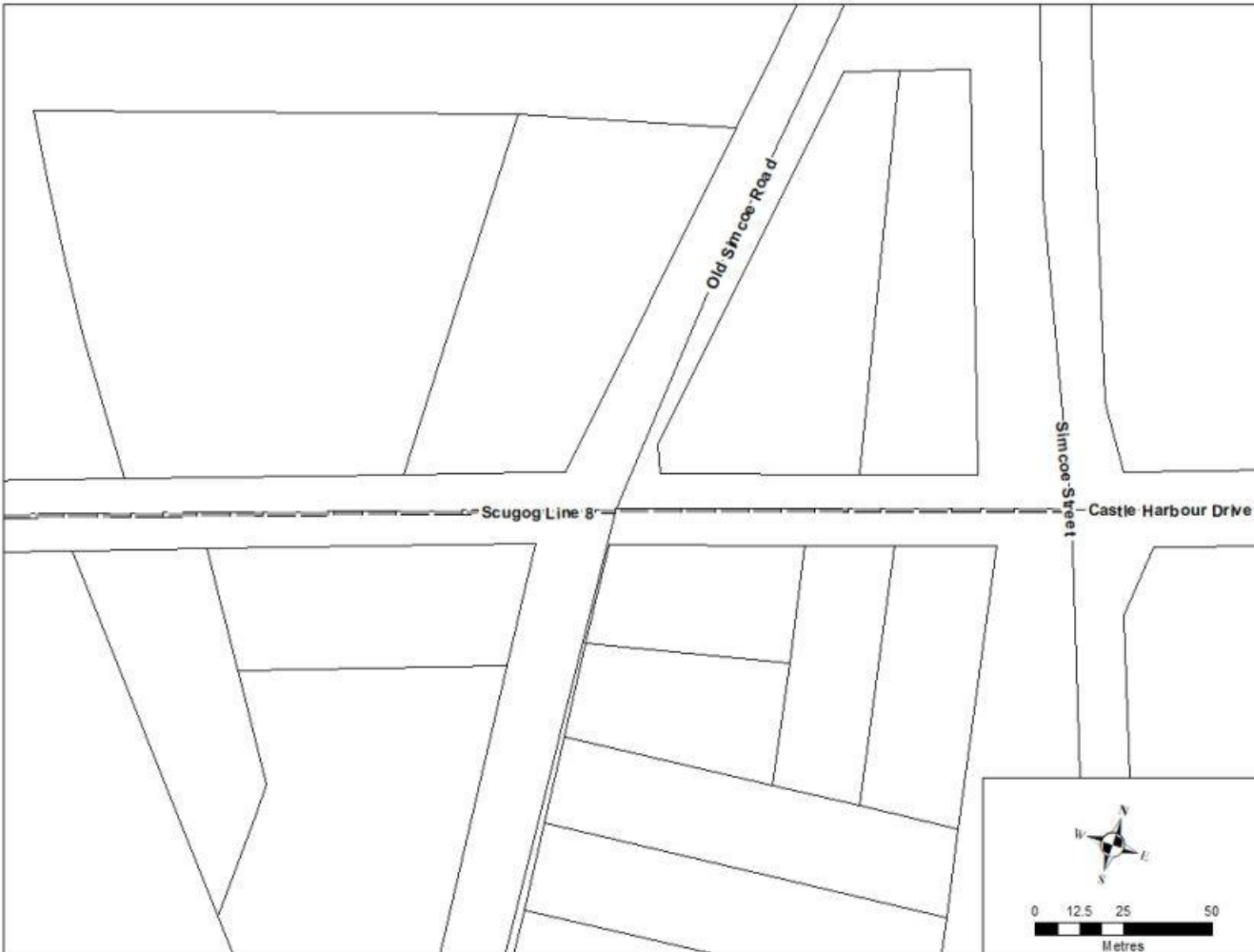
**Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	80,000		80,000			
<b>Expenditures Total</b>	<b>80,000</b>		<b>80,000</b>			
<b>Funding</b>						
Roads Reserve Fund	80,000		80,000			
<b>Funding Total</b>	<b>80,000</b>		<b>80,000</b>			

**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**

<b>Project Name</b>	Crandell St Reconstruction - Scugog St to Queen St - Design
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Capital Expenditure		150,000		150,000			
	<b>Expenditures Total</b>	<b>150,000</b>		<b>150,000</b>			
<b>Funding</b>							
Roads Reserve Fund		150,000		150,000			
	<b>Funding Total</b>	<b>150,000</b>		<b>150,000</b>			

**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** 2027  
**Project Number** PHD012

**Gallery**



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

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

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



**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**

<b>Project Name</b>	Perry St Reconstruction - Queen St to Mary St - Construction
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	PHD015

**PROJECT DESCRIPTION AND RATIONALE**

The scope of work for this project involves full reconstruction and urbanization of Perry Street from Queen Street to Mary Street. This project will include additional storm sewers, repairs to curbs and gutters and sidewalks on the east side and addition of sidewalks and curb and gutter on the west side.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the 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
<b>Expenditures</b>						
Capital Expenditure	675,000	675,000				
<b>Expenditures Total</b>	<b>675,000</b>	<b>675,000</b>				
<b>Funding</b>						
Roads Reserve Fund	675,000	675,000				
<b>Funding Total</b>	<b>675,000</b>	<b>675,000</b>				

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

**Project Name** Perry St Reconstruction - Queen St to Mary St - Construction  
**Department** PHD PW Hardtop  
**Project Manager** Grant Taylor, Director of Public Works and Recreation  
**Start Year** 2026  
**Project Number** PHD015

**Gallery**



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

<b>Project Name</b>	Old Simcoe Rd Rehabilitation - Reach St to Edinborough Dr
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	395,000	395,000				
<b>Expenditures Total</b>	<b>395,000</b>	<b>395,000</b>				
<b>Funding</b>						
Roads Reserve Fund	158,000	158,000				
Development Charges Reserves	237,000	237,000				
<b>Funding Total</b>	<b>395,000</b>	<b>395,000</b>				

# 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**

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

<b>Budget</b>						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	2,250,000			2,250,000		
<b>Expenditures Total</b>	<b>2,250,000</b>			<b>2,250,000</b>		
<b>Funding</b>						
Roads Reserve Fund	1,300,000			1,300,000		
CCBF Reserve Fund	950,000			950,000		
<b>Funding Total</b>	<b>2,250,000</b>			<b>2,250,000</b>		

# 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**

<b>Project Name</b>	Queen St Rehabilitation - Water St to Simcoe St - Construction
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	PHD018

**PROJECT DESCRIPTION AND RATIONALE**

The scope of work will include the contract administration, inspection and rehabilitation of Queen Street between Water Street and Simcoe Street. The rehabilitation will include the grinding of both layers of asphalt, base repairs, curb repairs, sidewalk repairs, catch basin and manhole resets, and asphalt repaving.

Construction work is planned to occur to commence in late summer to reduce economic impacts. Discussions with the BIA and business owners in the downtown area will begin in the design phase to mitigate any potential impacts.

The resurfacing and reconstruction of municipal roads is a critical component of the Township's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the 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 Plans

**Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	1,625,000	1,625,000				
<b>Expenditures Total</b>	<b>1,625,000</b>	<b>1,625,000</b>				
<b>Funding</b>						
Roads Reserve Fund	812,500	812,500				
Development Charges Reserves	812,500	812,500				
<b>Funding Total</b>	<b>1,625,000</b>	<b>1,625,000</b>				



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

**Project Name** Queen St Rehabilitation - Water St to Simcoe St - Construction  
**Department** PHD PW Hardtop  
**Project Manager** Grant Taylor, Director of Public Works and Recreation  
**Start Year** 2026  
**Project Number** PHD018

**Gallery**



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

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

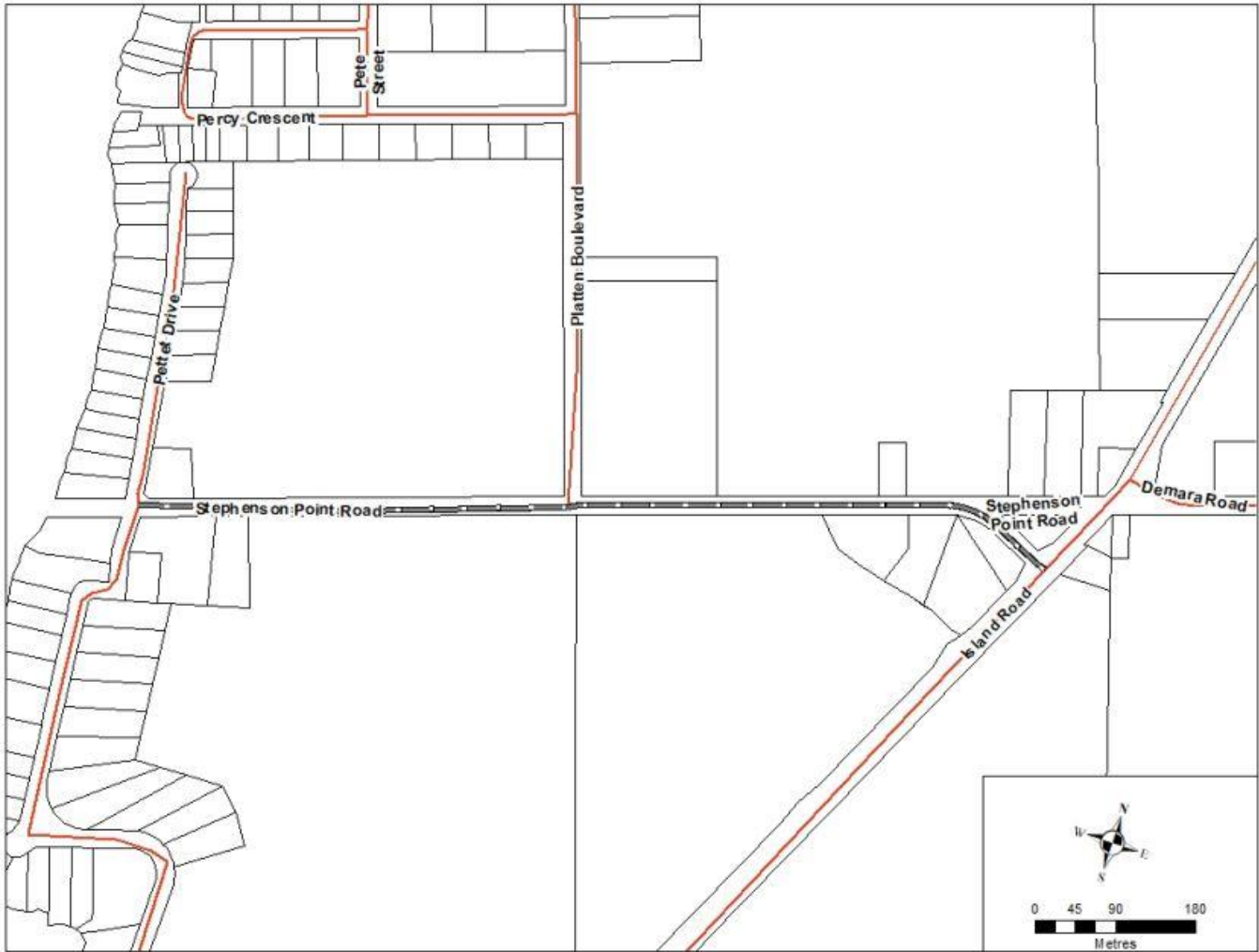
**Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	85,000		85,000			
<b>Expenditures Total</b>	<b>85,000</b>		<b>85,000</b>			
<b>Funding</b>						
Roads Reserve Fund	85,000		85,000			
<b>Funding Total</b>	<b>85,000</b>		<b>85,000</b>			

**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**

<b>Project Name</b>	Edgewood Cr Rehabilitation - Aldred Dr to Davidge Dr - Design
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	65,000		65,000			
<b>Expenditures Total</b>	<b>65,000</b>		<b>65,000</b>			
<b>Funding</b>						
Roads Reserve Fund	65,000		65,000			
<b>Funding Total</b>	<b>65,000</b>		<b>65,000</b>			

**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**

<b>Project Name</b>	Davidge Dr Rehabilitation - Chandler Dr to Edgewood Dr - Design
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	55,000		55,000			
<b>Expenditures Total</b>	<b>55,000</b>		<b>55,000</b>			
<b>Funding</b>						
Roads Reserve Fund	55,000		55,000			
<b>Funding Total</b>	<b>55,000</b>		<b>55,000</b>			

# 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**

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

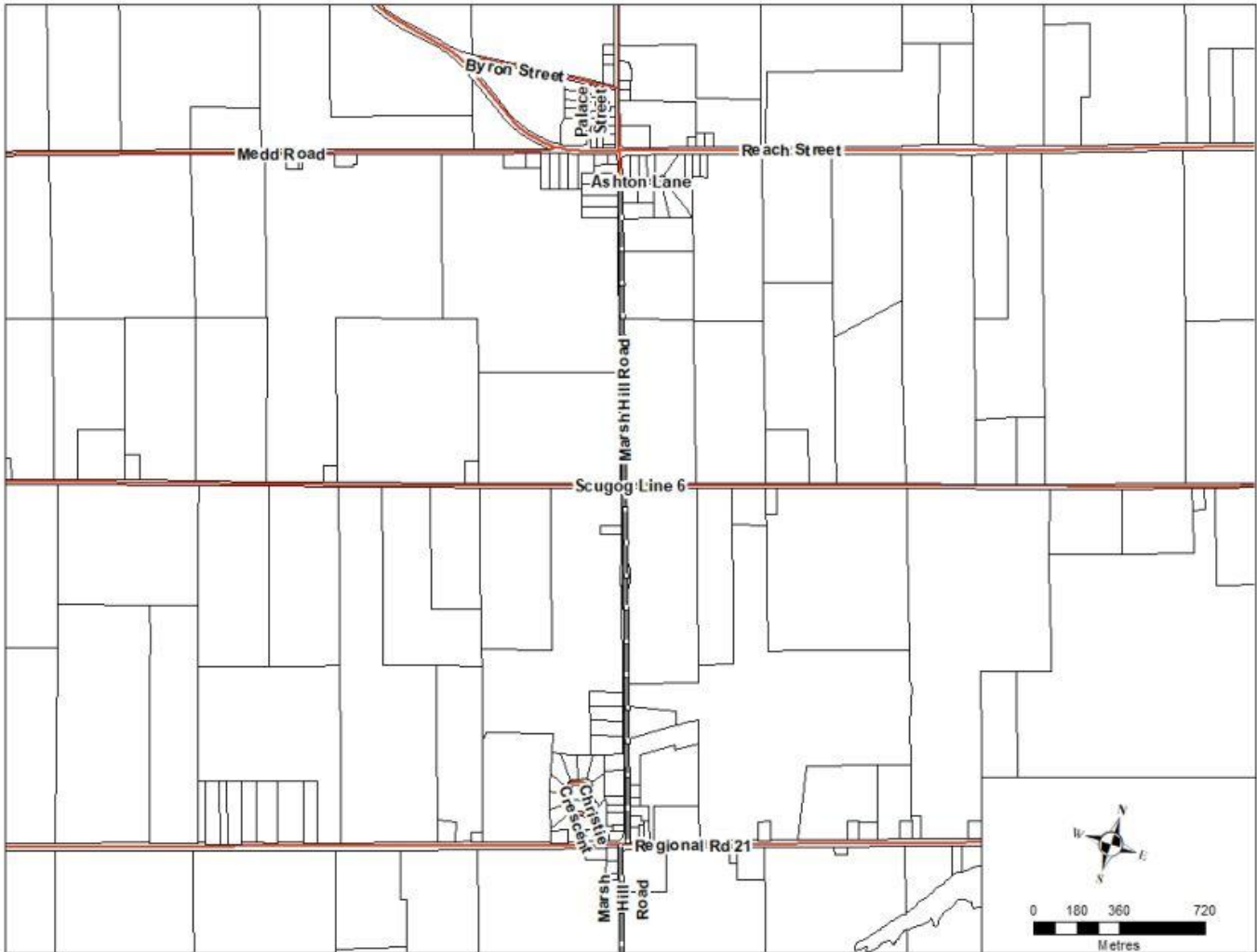
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	1,000,000	1,000,000				
<b>Expenditures Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				
<b>Funding</b>						
Roads Reserve Fund	850,000	850,000				
Development Charges Reserves	150,000	150,000				
<b>Funding Total</b>	<b>1,000,000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



**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**

<b>Project Name</b>	Brunon Avenue Rehabilitation
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	165,000		165,000			
<b>Expenditures Total</b>	<b>165,000</b>		<b>165,000</b>			
<b>Funding</b>						
Roads Reserve Fund	165,000		165,000			
<b>Funding Total</b>	<b>165,000</b>		<b>165,000</b>			

**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**

<b>Project Name</b>	Cartwright Fields Parking Lot Upgrades
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	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**

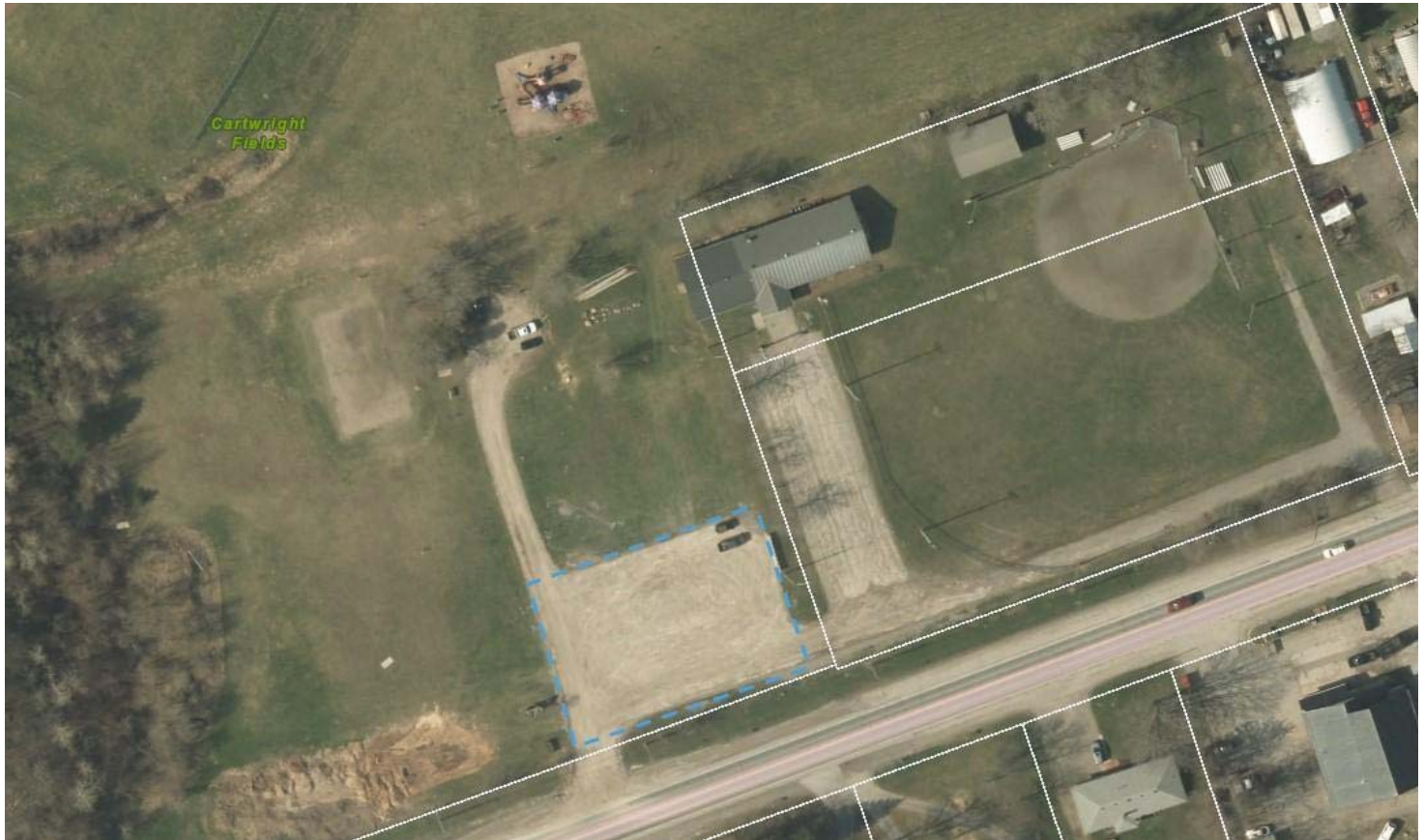
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	90,000	90,000				
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>				
<b>Funding</b>						
Facility Reserve Fund	90,000	90,000				
<b>Funding Total</b>	<b>90,000</b>	<b>90,000</b>				

**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**

<b>Project Name</b>	McDonald Street Rehab - Simcoe St to Rosa St - Construction
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	400,000			400,000		
<b>Expenditures Total</b>	<b>400,000</b>			<b>400,000</b>		
<b>Funding</b>						
Roads Reserve Fund	400,000			400,000		
<b>Funding Total</b>	<b>400,000</b>			<b>400,000</b>		

**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**

<b>Project Name</b>	Surface Treated Road Lifecycle Extension - 2026
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	680,000	680,000				
<b>Expenditures Total</b>	<b>680,000</b>	<b>680,000</b>				
<b>Funding</b>						
Roads Reserve Fund	630,000	630,000				
Development Charges Reserves	50,000	50,000				
<b>Funding Total</b>	<b>680,000</b>	<b>680,000</b>				



**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**

<b>Project Name</b>	Old Scugog Rd. - Shirley Rd to Church St. - Resurface
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2029
<b>Project Number</b>	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

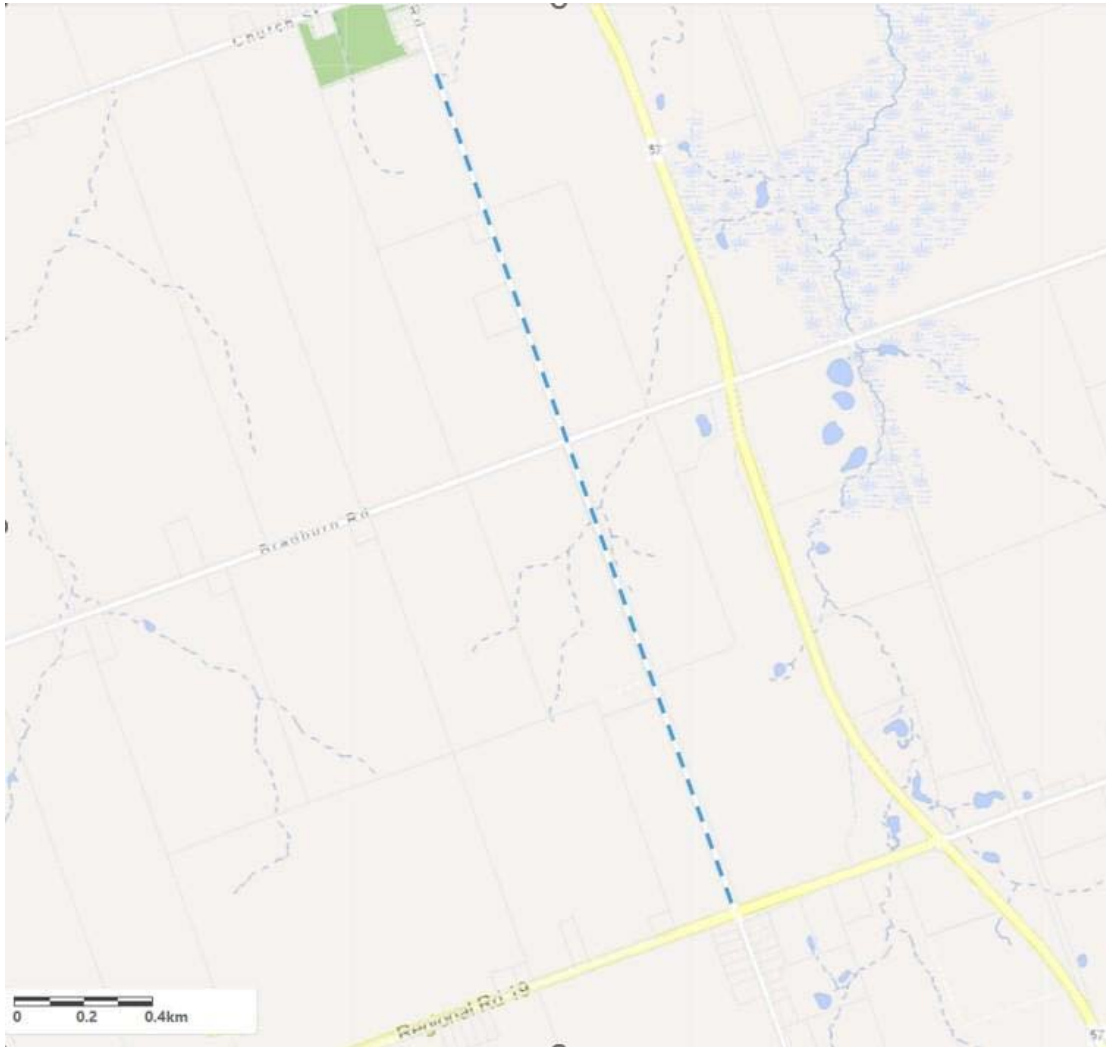
**Budget**

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

**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**          2029  
**Project Number**    PHD028

**Gallery**



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

<b>Project Name</b>	Cedar Grove Dr Reconstr - Cedar Grove Dr to Summit Dr - Construction
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,900,000			1,900,000		
<b>Expenditures Total</b>	<b>1,900,000</b>			<b>1,900,000</b>		
<b>Funding</b>						
Roads Reserve Fund	1,900,000			1,900,000		
<b>Funding Total</b>	<b>1,900,000</b>			<b>1,900,000</b>		

# 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**

<b>Project Name</b>	Old Simcoe Rd Rehab - Simcoe St to Line 2 - Construction
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	650,000			650,000		
<b>Expenditures Total</b>	<b>650,000</b>			<b>650,000</b>		
<b>Funding</b>						
Roads Reserve Fund	325,000			325,000		
Development Charges Reserves	325,000			325,000		
<b>Funding Total</b>	<b>650,000</b>			<b>650,000</b>		

**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**

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

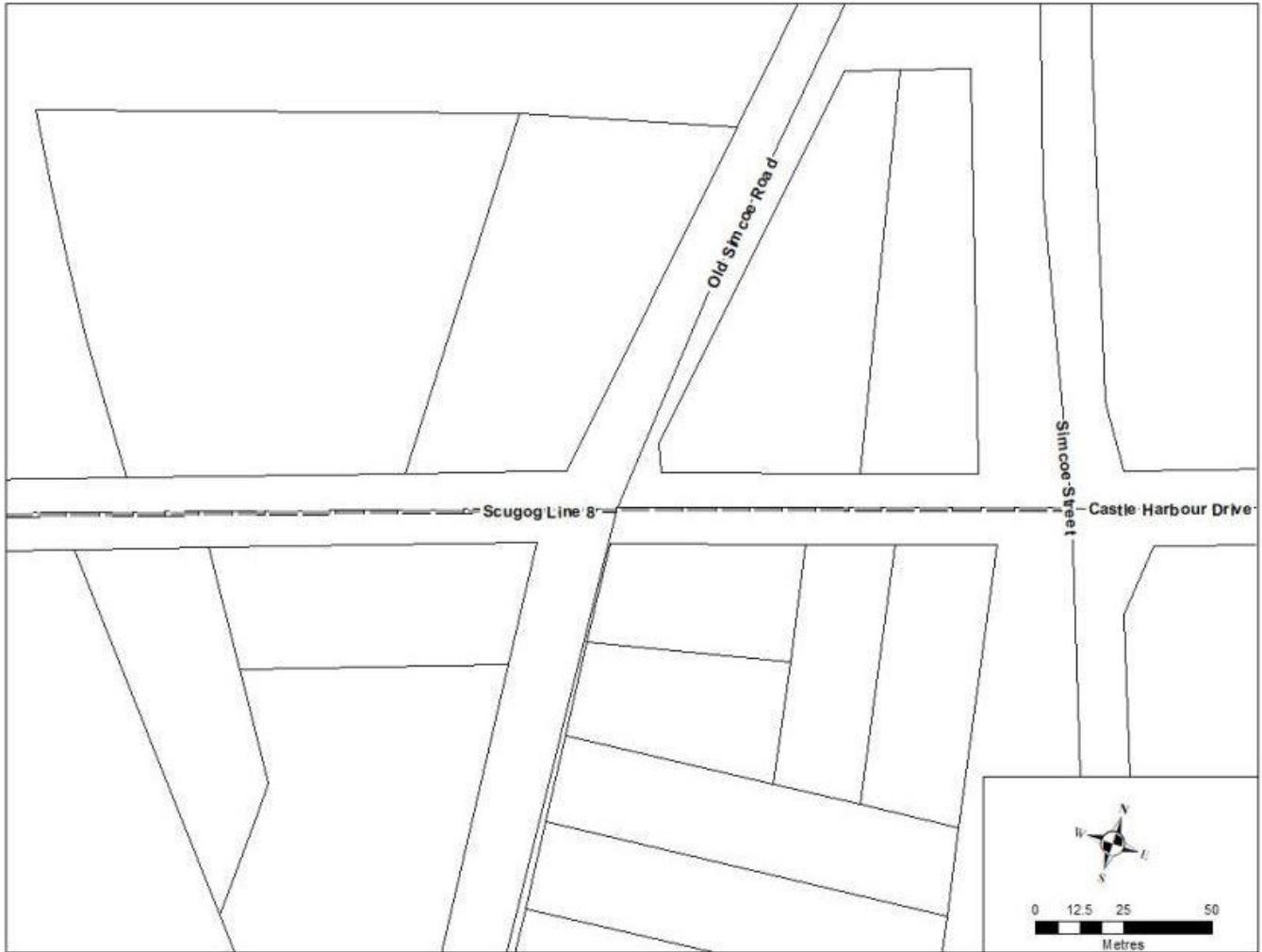
<b>Budget</b>						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	600,000				600,000	
<b>Expenditures Total</b>	<b>600,000</b>				<b>600,000</b>	
<b>Funding</b>						
Roads Reserve Fund	600,000				600,000	
<b>Funding Total</b>	<b>600,000</b>				<b>600,000</b>	



**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**

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

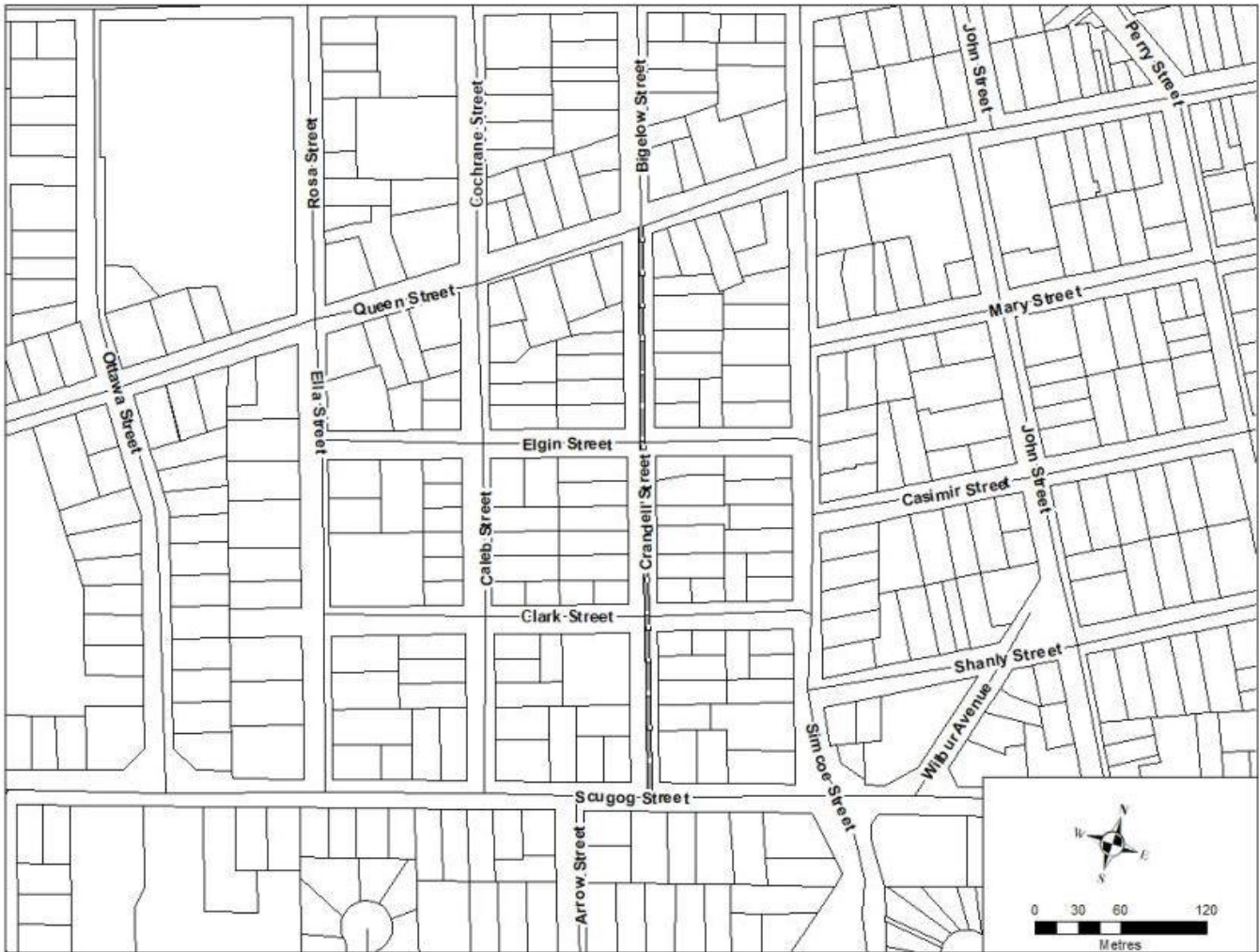
2022 State of Infrastructure Study and Asset Management Plan for Roads

<b>Budget</b>						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	2,000,000				2,000,000	
<b>Expenditures Total</b>	<b>2,000,000</b>				<b>2,000,000</b>	
<b>Funding</b>						
Roads Reserve Fund	2,000,000				2,000,000	
<b>Funding Total</b>	<b>2,000,000</b>				<b>2,000,000</b>	

**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**

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

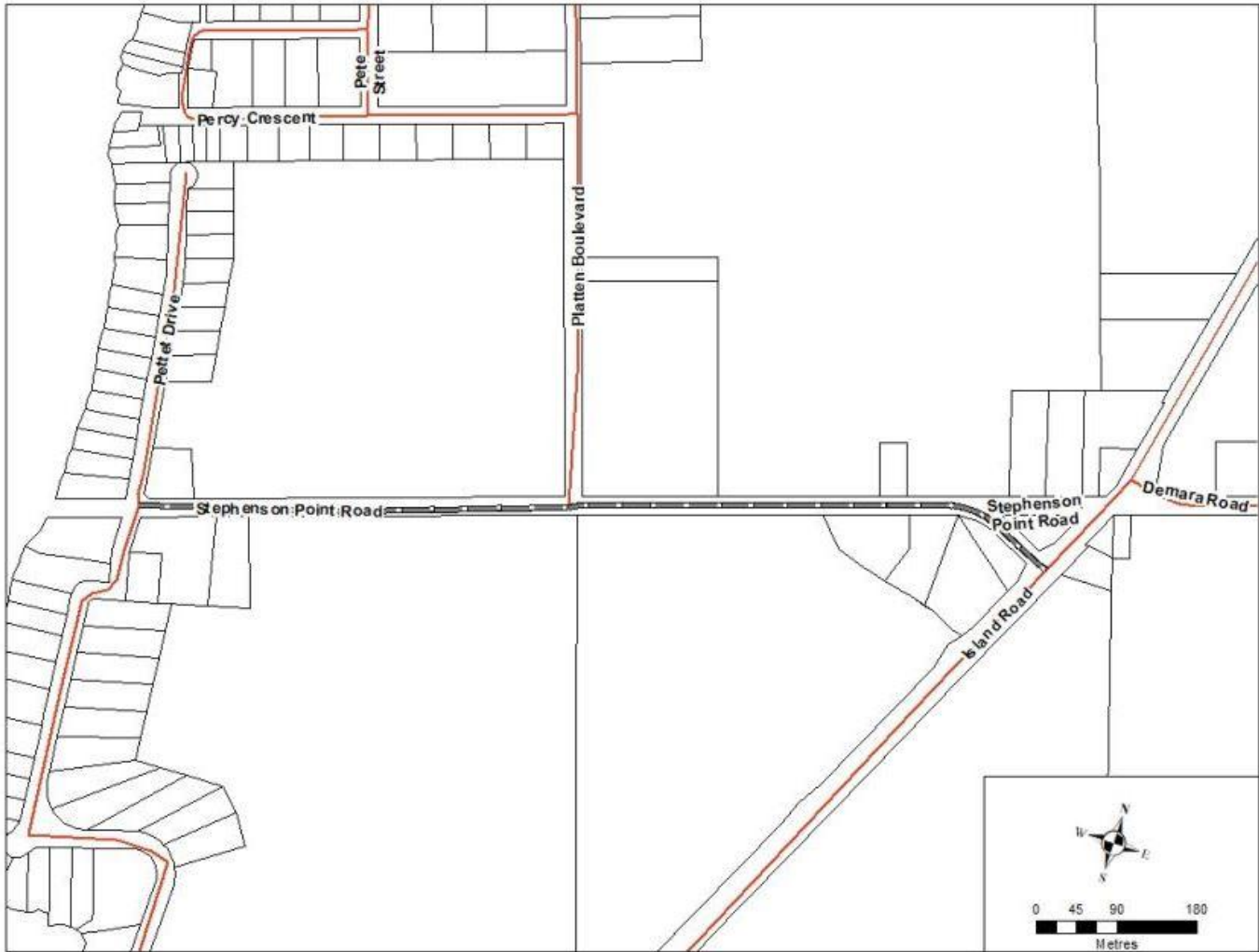
**Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	680,000				680,000	
<b>Expenditures Total</b>	<b>680,000</b>				<b>680,000</b>	
<b>Funding</b>						
Roads Reserve Fund	680,000				680,000	
<b>Funding Total</b>	<b>680,000</b>				<b>680,000</b>	

**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**

<b>Project Name</b>	Edgewood Cr Rehab - Aldred Dr to Davidge Dr - Construction
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	650,000				650,000	
<b>Expenditures Total</b>	<b>650,000</b>				<b>650,000</b>	
<b>Funding</b>						
Roads Reserve Fund	650,000				650,000	
<b>Funding Total</b>	<b>650,000</b>				<b>650,000</b>	

**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**

<b>Project Name</b>	Davidge Dr Rehab - Chandler Dr to Edgewood Dr - Construction
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	490,000				490,000	
<b>Expenditures Total</b>	<b>490,000</b>				<b>490,000</b>	
<b>Funding</b>						
Roads Reserve Fund	490,000				490,000	
<b>Funding Total</b>	<b>490,000</b>				<b>490,000</b>	



# 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**

<b>Project Name</b>	Surface Treated Road Lifecycle Extension - 2027
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	780,000		780,000			
<b>Expenditures Total</b>	<b>780,000</b>		<b>780,000</b>			
<b>Funding</b>						
Roads Reserve Fund	780,000		780,000			
<b>Funding Total</b>	<b>780,000</b>		<b>780,000</b>			

**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**

<b>Project Name</b>	Surface Treated Road Lifecycle Extension - 2028
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	600,000			600,000		
<b>Expenditures Total</b>	<b>600,000</b>			<b>600,000</b>		
<b>Funding</b>						
Roads Reserve Fund	600,000			600,000		
<b>Funding Total</b>	<b>600,000</b>			<b>600,000</b>		

**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**

<b>Project Name</b>	Surface Treated Road Lifecycle Extension - 2029
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	550,000				550,000	
<b>Expenditures Total</b>	<b>550,000</b>				<b>550,000</b>	
<b>Funding</b>						
Roads Reserve Fund	550,000				550,000	
<b>Funding Total</b>	<b>550,000</b>				<b>550,000</b>	

**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**

<b>Project Name</b>	Surface Treated Road Lifecycle Extension - 2030
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	900,000					900,000
<b>Expenditures Total</b>	<b>900,000</b>					<b>900,000</b>
<b>Funding</b>						
Roads Reserve Fund	900,000					900,000
<b>Funding Total</b>	<b>900,000</b>					<b>900,000</b>



**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**

<b>Project Name</b>	Fralick's Beach Rd Rehabilitation - Hood Rd to North End
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2030
<b>Project Number</b>	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**

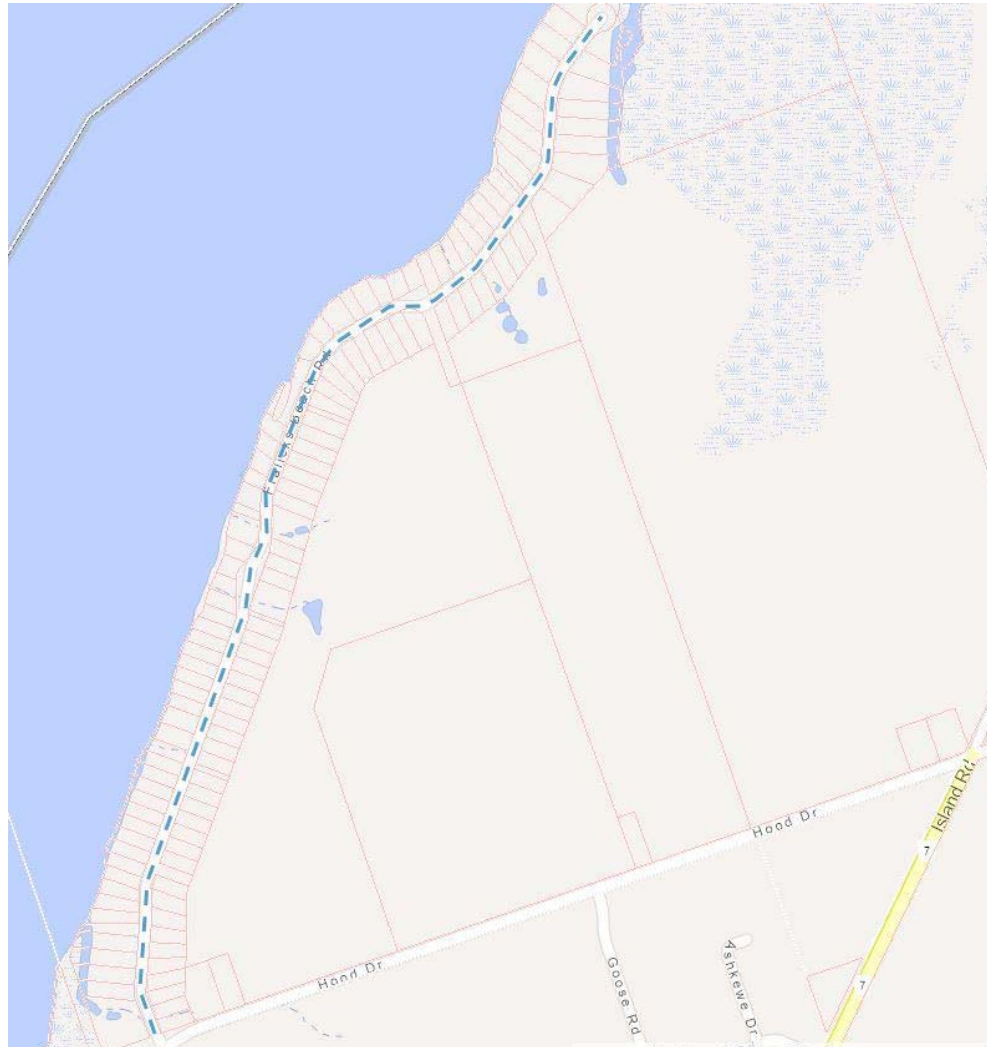
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	600,000					600,000
<b>Expenditures Total</b>	<b>600,000</b>					<b>600,000</b>
<b>Funding</b>						
Roads Reserve Fund	600,000					600,000
<b>Funding Total</b>	<b>600,000</b>					<b>600,000</b>

**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**

<b>Project Name</b>	Pogue Rd Rehab - Carnegie Beach Rd to 1.6km East of Island Rd -
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2029
<b>Project Number</b>	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**

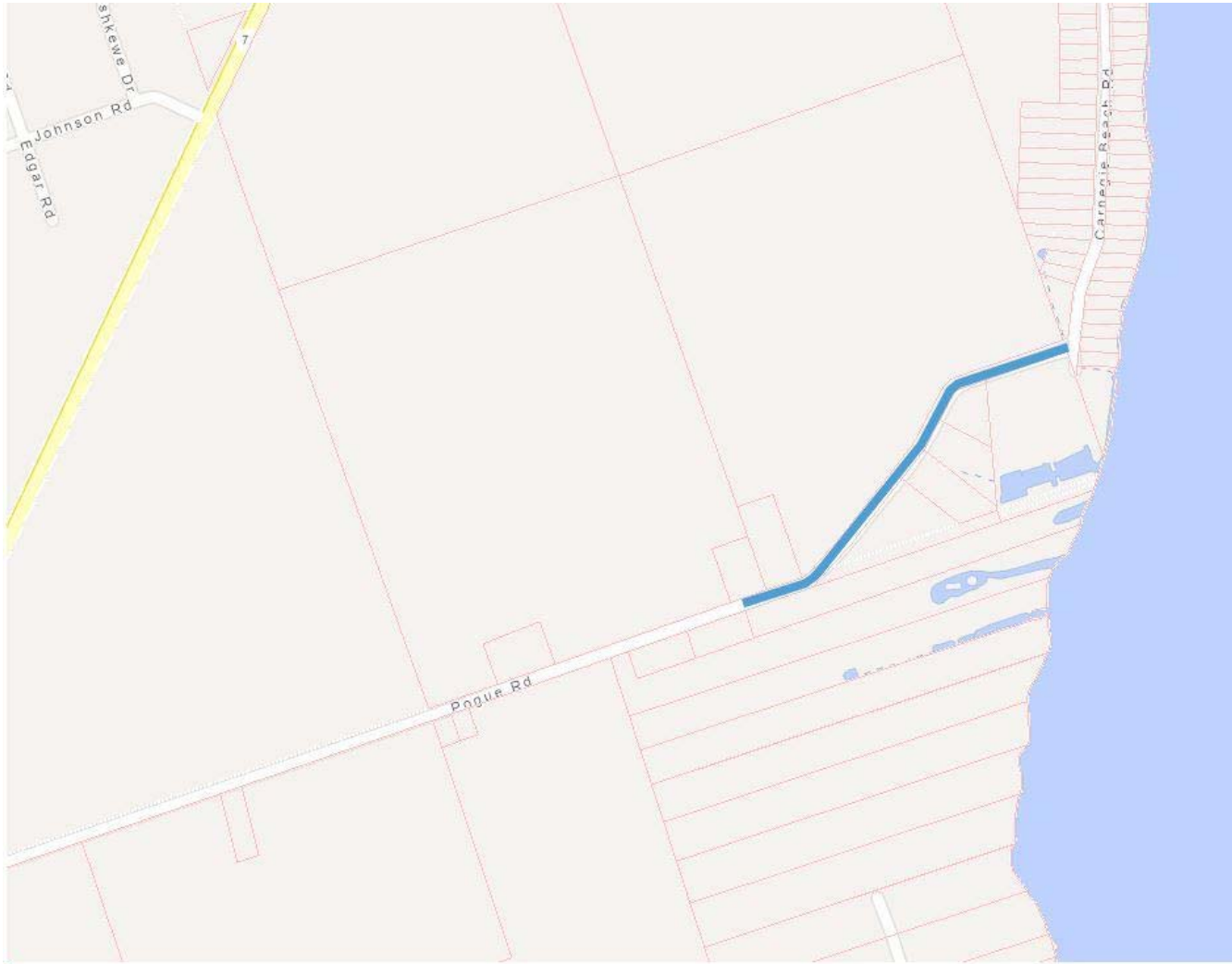
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	75,000				75,000	
<b>Expenditures Total</b>	<b>75,000</b>				<b>75,000</b>	
<b>Funding</b>						
Roads Reserve Fund	75,000				75,000	
<b>Funding Total</b>	<b>75,000</b>				<b>75,000</b>	

**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**

<b>Project Name</b>	Balsam Street Rd Rehab - Rosa St to Simcoe Street - Design
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2029
<b>Project Number</b>	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**

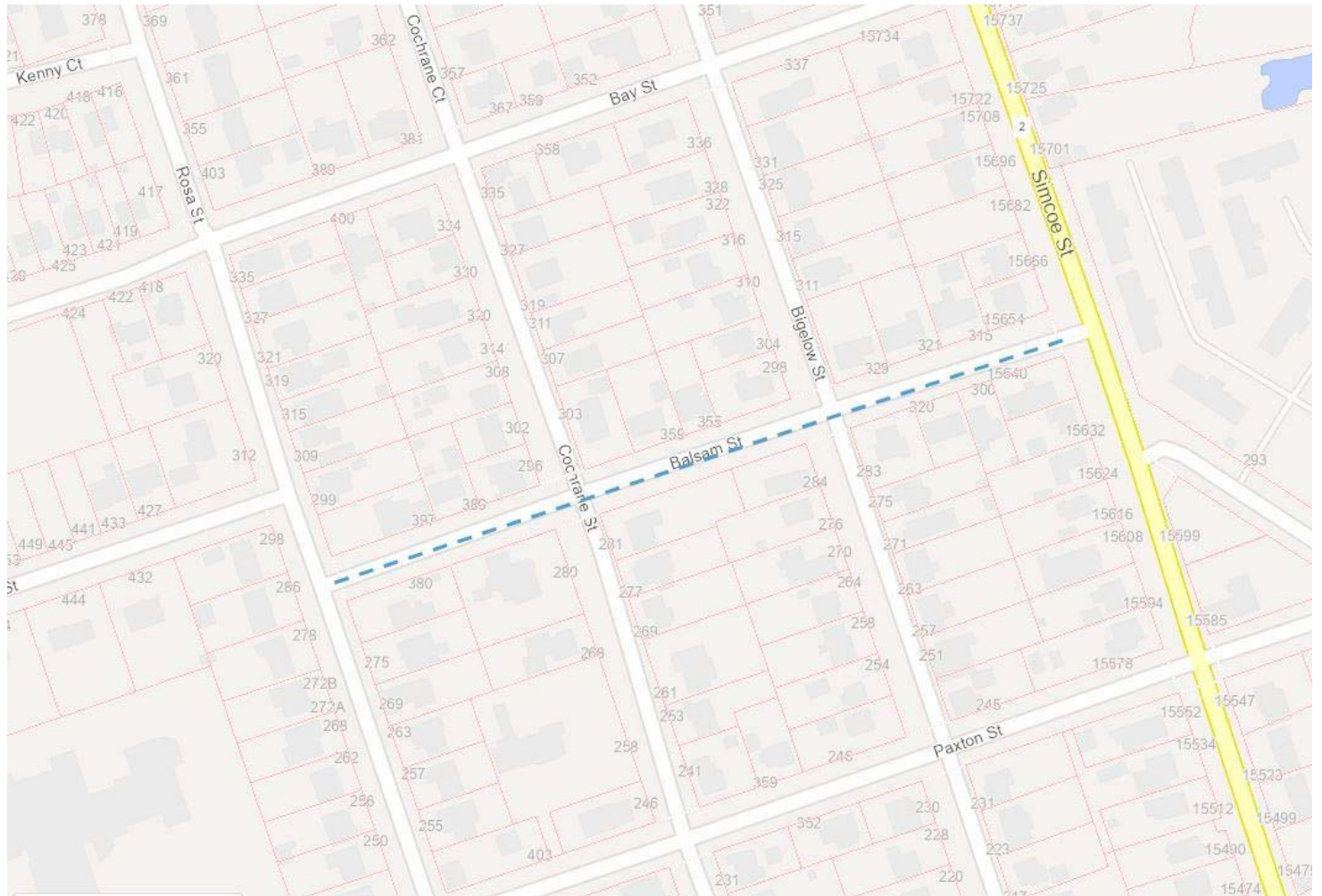
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	100,000				100,000	
<b>Expenditures Total</b>	<b>100,000</b>				<b>100,000</b>	
<b>Funding</b>						
Roads Reserve Fund	100,000				100,000	
<b>Funding Total</b>	<b>100,000</b>				<b>100,000</b>	

# 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**

<b>Project Name</b>	Carnegie Beach Rd Rehab - Charles St to Pogue Rd - Design
<b>Department</b>	PHD PW Hardtop
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	150,000					150,000
<b>Expenditures Total</b>	<b>150,000</b>					<b>150,000</b>
<b>Funding</b>						
Roads Reserve Fund	150,000					150,000
<b>Funding Total</b>	<b>150,000</b>					<b>150,000</b>

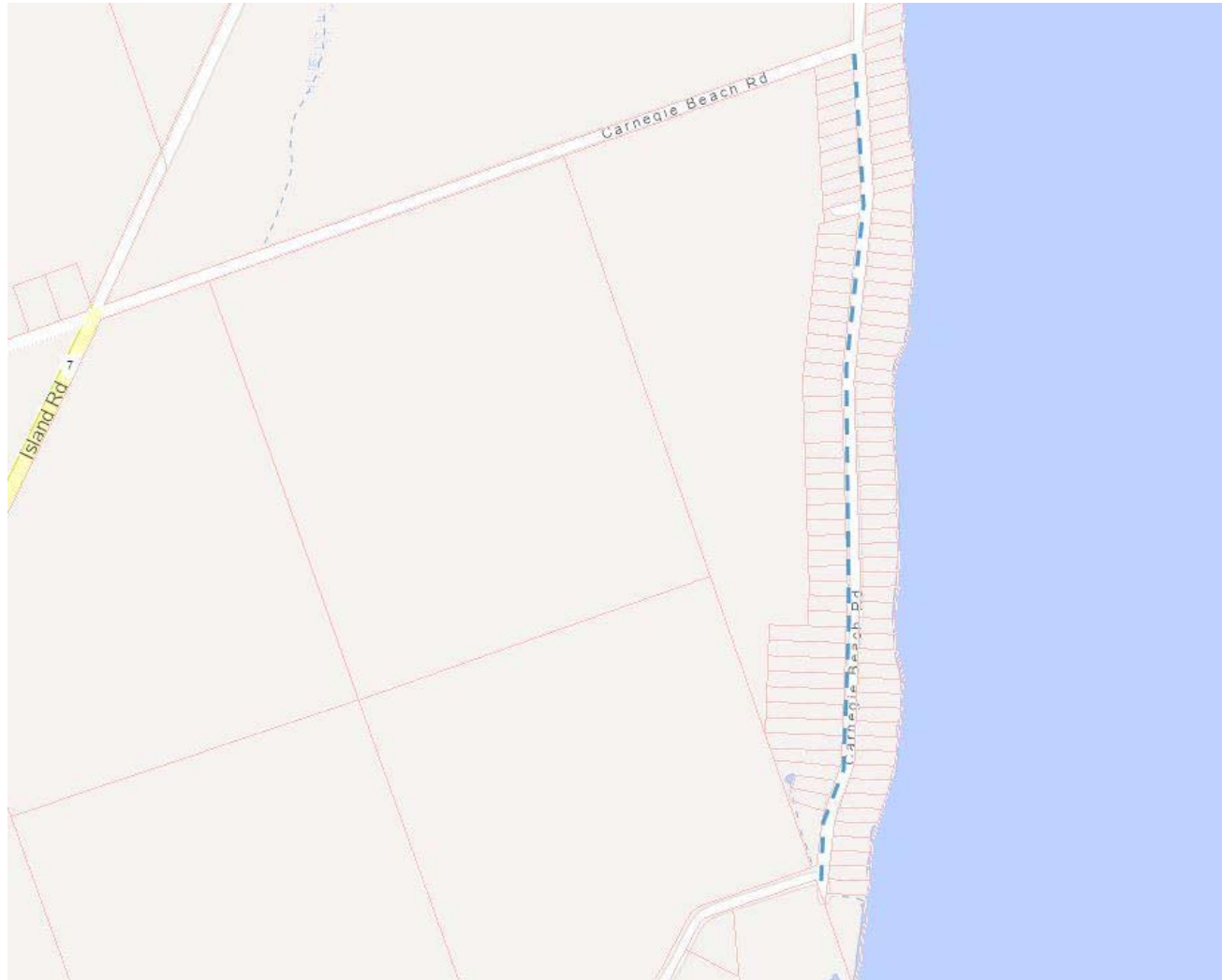


**Township of Scugog**  
**2026 Capital Budget and 2027 to 2030 Capital Forecast**  
**Capital Projects**

**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**

<b>Project Name</b>	Gravel Roads Resurfacing - 2027
<b>Department</b>	PLS PW Loosetop
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,000,000		1,000,000			
<b>Expenditures Total</b>	<b>1,000,000</b>		<b>1,000,000</b>			
<b>Funding</b>						
Roads Reserve Fund	1,000,000		1,000,000			
<b>Funding Total</b>	<b>1,000,000</b>		<b>1,000,000</b>			

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

<b>Project Name</b>	Gravel Roads Resurfacing - 2028
<b>Department</b>	PLS PW Loosetop
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,000,000			1,000,000		
<b>Expenditures Total</b>	<b>1,000,000</b>			<b>1,000,000</b>		
<b>Funding</b>						
Roads Reserve Fund	1,000,000			1,000,000		
<b>Funding Total</b>	<b>1,000,000</b>			<b>1,000,000</b>		

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

<b>Project Name</b>	Gravel Roads Resurfacing - 2026
<b>Department</b>	PLS PW Loosetop
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,000,000	1,000,000				
<b>Expenditures Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				
<b>Funding</b>						
Roads Reserve Fund	1,000,000	1,000,000				
<b>Funding Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				

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

<b>Project Name</b>	Gravel Roads Resurfacing - 2029
<b>Department</b>	PLS PW Loosetop
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,000,000				1,000,000	
<b>Expenditures Total</b>	<b>1,000,000</b>				<b>1,000,000</b>	
<b>Funding</b>						
Roads Reserve Fund	1,000,000				1,000,000	
<b>Funding Total</b>	<b>1,000,000</b>				<b>1,000,000</b>	

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

<b>Project Name</b>	Gravel Roads Resurface - 2030
<b>Department</b>	PLS PW Loosetop
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,000,000					1,000,000
<b>Expenditures Total</b>	<b>1,000,000</b>					<b>1,000,000</b>
<b>Funding</b>						
Roads Reserve Fund	1,000,000					1,000,000
<b>Funding Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

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

<b>Project Name</b>	Excess Soil Temporary Storage Yard
<b>Department</b>	PRM PW Roadside Maintenance
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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."

<b>Budget</b>						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	450,000			450,000		
<b>Expenditures Total</b>	<b>450,000</b>			<b>450,000</b>		
<b>Funding</b>						
Facility Reserve Fund	450,000			450,000		
<b>Funding Total</b>	<b>450,000</b>			<b>450,000</b>		

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

<b>Project Name</b>	Bike Route Signage - Design
<b>Department</b>	PRM PW Roadside Maintenance
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000				50,000	
<b>Expenditures Total</b>	<b>50,000</b>				<b>50,000</b>	
<b>Funding</b>						
CCBF Reserve Fund	50,000				50,000	
<b>Funding Total</b>	<b>50,000</b>				<b>50,000</b>	



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

<b>Project Name</b>	Bike Route Signage - Implementation
<b>Department</b>	PRM PW Roadside Maintenance
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	125,000					125,000
<b>Expenditures Total</b>	<b>125,000</b>					<b>125,000</b>
<b>Funding</b>						
CCBF Reserve Fund	125,000					125,000
<b>Funding Total</b>	<b>125,000</b>					<b>125,000</b>

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

<b>Project Name</b>	Gateway Digital Sign
<b>Department</b>	PRM PW Roadside Maintenance
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2030
<b>Project Number</b>	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."

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Capital Expenditure		100,000					100,000
<b>Expenditures Total</b>		<b>100,000</b>					<b>100,000</b>
<b>Funding</b>							
MP Reserve		100,000					100,000
<b>Funding Total</b>		<b>100,000</b>					<b>100,000</b>

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

<b>Project Name</b>	Implementation of Wayfinding Signs - Phase 2
<b>Department</b>	PRM PW Roadside Maintenance
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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."

<b>Budget</b>						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	45,000			45,000		
<b>Expenditures Total</b>	<b>45,000</b>			<b>45,000</b>		
<b>Funding</b>						
Contributions from Others	15,000			15,000		
MP Reserve	30,000			30,000		
<b>Funding Total</b>	<b>45,000</b>			<b>45,000</b>		

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

<b>Project Name</b>	Sidewalk Reconstruction - 2026
<b>Department</b>	PSD PW Sidewalks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	150,000	150,000				
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>Funding</b>						
CCBF Reserve Fund	150,000	150,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				

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

<b>Project Name</b>	Sidewalk Reconstruction - 2027
<b>Department</b>	PSD PW Sidewalks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	150,000		150,000			
<b>Expenditures Total</b>	<b>150,000</b>		<b>150,000</b>			
<b>Funding</b>						
CCBF Reserve Fund	150,000		150,000			
<b>Funding Total</b>	<b>150,000</b>		<b>150,000</b>			

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

<b>Project Name</b>	Sidewalk Reconstruction - 2028
<b>Department</b>	PSD PW Sidewalks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	150,000			150,000		
<b>Expenditures Total</b>	<b>150,000</b>			<b>150,000</b>		
<b>Funding</b>						
CCBF Reserve Fund	150,000			150,000		
<b>Funding Total</b>	<b>150,000</b>			<b>150,000</b>		

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

<b>Project Name</b>	Sidewalk Reconstruction - 2029
<b>Department</b>	PSD PW Sidewalks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	150,000				150,000	
<b>Expenditures Total</b>	<b>150,000</b>				<b>150,000</b>	
<b>Funding</b>						
CGBF Reserve Fund	150,000				150,000	
<b>Funding Total</b>	<b>150,000</b>				<b>150,000</b>	

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

<b>Project Name</b>	Sidewalk Reconstruction - 2030
<b>Department</b>	PSD PW Sidewalks
<b>Project Manager</b>	Dan Rosebrugh, Manager of Capital Projects
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	150,000					150,000
<b>Expenditures Total</b>	<b>150,000</b>					<b>150,000</b>
<b>Funding</b>						
CCBF Reserve Fund	150,000					150,000
<b>Funding Total</b>	<b>150,000</b>					<b>150,000</b>



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

<b>Project Name</b>	Georgian Woods SWM Pond Rehab
<b>Department</b>	PST PW Storm
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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

	<b>Budget</b>					
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	800,000		800,000			
<b>Expenditures Total</b>	<b>800,000</b>		<b>800,000</b>			
<b>Funding</b>						
Contributions from Developers	800,000		800,000			
<b>Funding Total</b>	<b>800,000</b>		<b>800,000</b>			

# 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**

<b>Project Name</b>	Honey Harbour South SWM Pond Design
<b>Department</b>	PST PW Storm
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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

<b>Budget</b>						
	<b>Total</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenditures</b>						
Capital Expenditure	80,000			80,000		
<b>Expenditures Total</b>	<b>80,000</b>			<b>80,000</b>		
<b>Funding</b>						
Environmental Reserve	80,000			80,000		
<b>Funding Total</b>	<b>80,000</b>			<b>80,000</b>		

# 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**

<b>Project Name</b>	Honey Harbour South SWM Pond Rehab
<b>Department</b>	PST PW Storm
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	700,000				700,000	
<b>Expenditures Total</b>	<b>700,000</b>				<b>700,000</b>	
<b>Funding</b>						
Facility Reserve Fund	700,000				700,000	
<b>Funding Total</b>	<b>700,000</b>				<b>700,000</b>	

# 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**

<b>Project Name</b>	Baagwating SWM Pond Design
<b>Department</b>	PST PW Storm
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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

<b>Budget</b>						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	150,000	150,000				
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>Funding</b>						
Major Facilities Reserve Fund	150,000	150,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				

# 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**

<b>Project Name</b>	Smart Centres SWM Pond Design
<b>Department</b>	PST PW Storm
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	70,000				70,000	
<b>Expenditures Total</b>	<b>70,000</b>				<b>70,000</b>	
<b>Funding</b>						
Environmental Reserve	70,000				70,000	
<b>Funding Total</b>	<b>70,000</b>				<b>70,000</b>	

# 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**

<b>Project Name</b>	Blackstock Arena Replacement Design
<b>Department</b>	CAR CS Blackstock Arena
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	1,400,000		1,400,000			
<b>Expenditures Total</b>	<b>1,400,000</b>		<b>1,400,000</b>			
<b>Funding</b>						
Federal Grants	735,000		735,000			
Development Charges Reserves	175,000		175,000			
Major Facilities Reserve Fund	490,000		490,000			
<b>Funding Total</b>	<b>1,400,000</b>		<b>1,400,000</b>			

**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**

<b>Project Name</b>	Blackstock Community Hall Repairs - 2026
<b>Department</b>	CAR CS Blackstock Arena
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	45,000	45,000				
<b>Expenditures Total</b>	<b>45,000</b>	<b>45,000</b>				
<b>Funding</b>						
Facility Reserve Fund	45,000	45,000				
<b>Funding Total</b>	<b>45,000</b>	<b>45,000</b>				

**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**

<b>Project Name</b>	Blackstock Community Hall Repairs - 2028
<b>Department</b>	CAR CS Blackstock Arena
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	55,000			55,000		
<b>Expenditures Total</b>	<b>55,000</b>			<b>55,000</b>		
<b>Funding</b>						
Facility Reserve Fund	55,000			55,000		
<b>Funding Total</b>	<b>55,000</b>			<b>55,000</b>		

**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**

<b>Project Name</b>	Replacement Ice Resurfacer - #5216012
<b>Department</b>	CFL CS Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	180,000			180,000		
<b>Expenditures Total</b>	<b>180,000</b>			<b>180,000</b>		
<b>Funding</b>						
Vehicle Reserve Fund	180,000			180,000		
<b>Funding Total</b>	<b>180,000</b>			<b>180,000</b>		

**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\Camera Roll\Ice Resurfacer.jpg



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

<b>Project Name</b>	Replacement of Half Ton Pickup - #5116095
<b>Department</b>	CFL CS Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	77,000			77,000		
<b>Expenditures Total</b>	<b>77,000</b>			<b>77,000</b>		
<b>Funding</b>						
Vehicle Reserve Fund	77,000			77,000		
<b>Funding Total</b>	<b>77,000</b>			<b>77,000</b>		

**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**

<b>Project Name</b>	Replacement Utility Vehicle - #5115016
<b>Department</b>	CFL CS Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	27,000	27,000				
<b>Expenditures Total</b>	<b>27,000</b>	<b>27,000</b>				
<b>Funding</b>						
Vehicle Reserve Fund	27,000	27,000				
<b>Funding Total</b>	<b>27,000</b>	<b>27,000</b>				

**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**

<b>Project Name</b>	Replacement Tractor Plow - #5114036
<b>Department</b>	CFL CS Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	75,000				75,000	
<b>Expenditures Total</b>	<b>75,000</b>				<b>75,000</b>	
<b>Funding</b>						
Vehicle Reserve Fund	75,000				75,000	
<b>Funding Total</b>	<b>75,000</b>				<b>75,000</b>	

**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**

<b>Project Name</b>	Replacement Mower - #5118038
<b>Department</b>	CFL CS Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	26,000		26,000			
<b>Expenditures Total</b>	<b>26,000</b>		<b>26,000</b>			
<b>Funding</b>						
Vehicle Reserve Fund	26,000		26,000			
<b>Funding Total</b>	<b>26,000</b>		<b>26,000</b>			

**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**

<b>Project Name</b>	Replacement Tandem Trailer - #5117001
<b>Department</b>	CFL CS Fleet
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	18,000	18,000				
<b>Expenditures Total</b>	<b>18,000</b>	<b>18,000</b>				
<b>Funding</b>						
Vehicle Reserve Fund	18,000	18,000				
<b>Funding Total</b>	<b>18,000</b>	<b>18,000</b>				

**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**

<b>Project Name</b>	Community Hall Projects - 2026
<b>Department</b>	CHL CS Community Halls
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	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
	<b>Total</b>	<b>\$18,500</b>

**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
<b>Expenditures</b>						
Capital Expenditure	18,500	18,500				
<b>Expenditures Total</b>	<b>18,500</b>	<b>18,500</b>				
<b>Funding</b>						
Facility Reserve Fund	18,500	18,500				
<b>Funding Total</b>	<b>18,500</b>	<b>18,500</b>				

**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**

<b>Project Name</b>	Community Hall Projects - 2027
<b>Department</b>	CHL CS Community Halls
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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*
	<b>Total</b>	<b>\$22,000</b>

\*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
<b>Expenditures</b>						
Capital Expenditure	22,000		22,000			
<b>Expenditures Total</b>	<b>22,000</b>		<b>22,000</b>			
<b>Funding</b>						
Facility Reserve Fund	22,000		22,000			
<b>Funding Total</b>	<b>22,000</b>		<b>22,000</b>			

**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**

<b>Project Name</b>	Community Hall Projects - 2028
<b>Department</b>	CHL CS Community Halls
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	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*
	<b>Total</b>	<b>\$22,000</b>

\*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
<b>Expenditures</b>						
Capital Expenditure	22,000			22,000		
<b>Expenditures Total</b>	<b>22,000</b>			<b>22,000</b>		
<b>Funding</b>						
Facility Reserve Fund	22,000			22,000		
<b>Funding Total</b>	<b>22,000</b>			<b>22,000</b>		

**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**

<b>Project Name</b>	Community Hall Projects - 2029
<b>Department</b>	CHL CS Community Halls
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2029
<b>Project Number</b>	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	<b>\$23,500</b>

**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
<b>Expenditures</b>						
Capital Expenditure	23,500				23,500	
<b>Expenditures Total</b>	<b>23,500</b>				<b>23,500</b>	
<b>Funding</b>						
Facility Reserve Fund	23,500				23,500	
<b>Funding Total</b>	<b>23,500</b>				<b>23,500</b>	

**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**

<b>Project Name</b>	Community Hall Projects - 2030
<b>Department</b>	CHL CS Community Halls
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2030
<b>Project Number</b>	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	<b>\$22,000</b>

\*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
<b>Expenditures</b>						
Capital Expenditure	22,000					22,000
<b>Expenditures Total</b>	<b>22,000</b>					<b>22,000</b>
<b>Funding</b>						
Facility Reserve Fund	22,000					22,000
<b>Funding Total</b>	<b>22,000</b>					<b>22,000</b>

**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**

<b>Project Name</b>	Port Perry Skatepark Upgrade Design
<b>Department</b>	COF CS Outdoor Facilities
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	30,000		30,000			
<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>			
<b>Funding</b>						
Facility Reserve Fund	30,000		30,000			
<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>			

**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**

<b>Project Name</b>	Carolyn Best 3 LED Lighting
<b>Department</b>	COF CS Outdoor Facilities
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	280,000		280,000			
<b>Expenditures Total</b>	<b>280,000</b>		<b>280,000</b>			
<b>Funding</b>						
Provincial Grants	180,000		180,000			
Hydro Reseve Fund	50,000		50,000			
Development Charges Reserves	50,000		50,000			
<b>Funding Total</b>	<b>280,000</b>		<b>280,000</b>			

**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**

<b>Project Name</b>	Greenbank LED Ball Diamond Upgrades
<b>Department</b>	COF CS Outdoor Facilities
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	260,000	260,000				
<b>Expenditures Total</b>	<b>260,000</b>	<b>260,000</b>				
<b>Funding</b>						
Contributions from Others	130,000	130,000				
Hydro Reseve Fund	130,000	130,000				
<b>Funding Total</b>	<b>260,000</b>	<b>260,000</b>				

**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**

<b>Project Name</b>	Carolyn Best 2 LED Lighting
<b>Department</b>	COF CS Outdoor Facilities
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	300,000				300,000	
<b>Expenditures Total</b>	<b>300,000</b>				<b>300,000</b>	
<b>Funding</b>						
Provincial Grants	180,000				180,000	
Hydro Reseve Fund	60,000				60,000	
Development Charges Reserves	60,000				60,000	
<b>Funding Total</b>	<b>300,000</b>				<b>300,000</b>	

**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**

<b>Project Name</b>	Boardwalk Replacement
<b>Department</b>	COF CS Outdoor Facilities
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	75,000	75,000				
<b>Expenditures Total</b>	<b>75,000</b>	<b>75,000</b>				
<b>Funding</b>						
Facility Reserve Fund	75,000	75,000				
<b>Funding Total</b>	<b>75,000</b>	<b>75,000</b>				

**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**

<b>Project Name</b>	Port Perry Skatepark Upgrade - Construction
<b>Department</b>	COF CS Outdoor Facilities
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	600,000					600,000
<b>Expenditures Total</b>	<b>600,000</b>					<b>600,000</b>
<b>Funding</b>						
Provincial Grants	150,000					150,000
Parks Reserve Fund	450,000					450,000
<b>Funding Total</b>	<b>600,000</b>					<b>600,000</b>

**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**

<b>Project Name</b>	Upgrade to LED Fixtures - Port Perry Tennis Club
<b>Department</b>	COF CS Outdoor Facilities
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	45,000		45,000			
<b>Expenditures Total</b>	<b>45,000</b>		<b>45,000</b>			
<b>Funding</b>						
Provincial Grants	45,000		45,000			
<b>Funding Total</b>	<b>45,000</b>		<b>45,000</b>			

**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**

<b>Project Name</b>	Queen Street Pier Envi Assessment
<b>Department</b>	COM CS Admin
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	100,000		100,000			
<b>Expenditures Total</b>	<b>100,000</b>		<b>100,000</b>			
<b>Funding</b>						
Environmental Reserve	100,000		100,000			
<b>Funding Total</b>	<b>100,000</b>		<b>100,000</b>			

**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**

<b>Project Name</b>	Parks, Recreation and Culture Master Plan Update
<b>Department</b>	COM CS Admin
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	80,000		80,000			
<b>Expenditures Total</b>	<b>80,000</b>		<b>80,000</b>			
<b>Funding</b>						
MP Reserve	40,000		40,000			
Development Charges Reserves	40,000		40,000			
<b>Funding Total</b>	<b>80,000</b>		<b>80,000</b>			

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

<b>Project Name</b>	Playground Replacement - Cartwright Fields
<b>Department</b>	CPK CS Parks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	150,000	150,000				
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>Funding</b>						
Contributions from Others	100,000	100,000				
Parks Reserve Fund	50,000	50,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				



**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**

<b>Project Name</b>	Playground Replacement - Ianson Park
<b>Department</b>	CPK CS Parks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	125,000			125,000		
<b>Expenditures Total</b>	<b>125,000</b>			<b>125,000</b>		
<b>Funding</b>						
Parks Reserve Fund	125,000			125,000		
<b>Funding Total</b>	<b>125,000</b>			<b>125,000</b>		

**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**

<b>Project Name</b>	Scugog Island Park - Design
<b>Department</b>	CPK CS Parks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	30,000		30,000			
<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>			
<b>Funding</b>						
Development Charges Reserves	30,000		30,000			
<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>			

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

<b>Project Name</b>	Scugog Island Park - Construction
<b>Department</b>	CPK CS Parks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	270,000			270,000		
<b>Expenditures Total</b>	<b>270,000</b>			<b>270,000</b>		
<b>Funding</b>						
Development Charges Reserves	270,000			270,000		
<b>Funding Total</b>	<b>270,000</b>			<b>270,000</b>		

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

<b>Project Name</b>	Township Park Signs Replacement
<b>Department</b>	CPK CS Parks
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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**

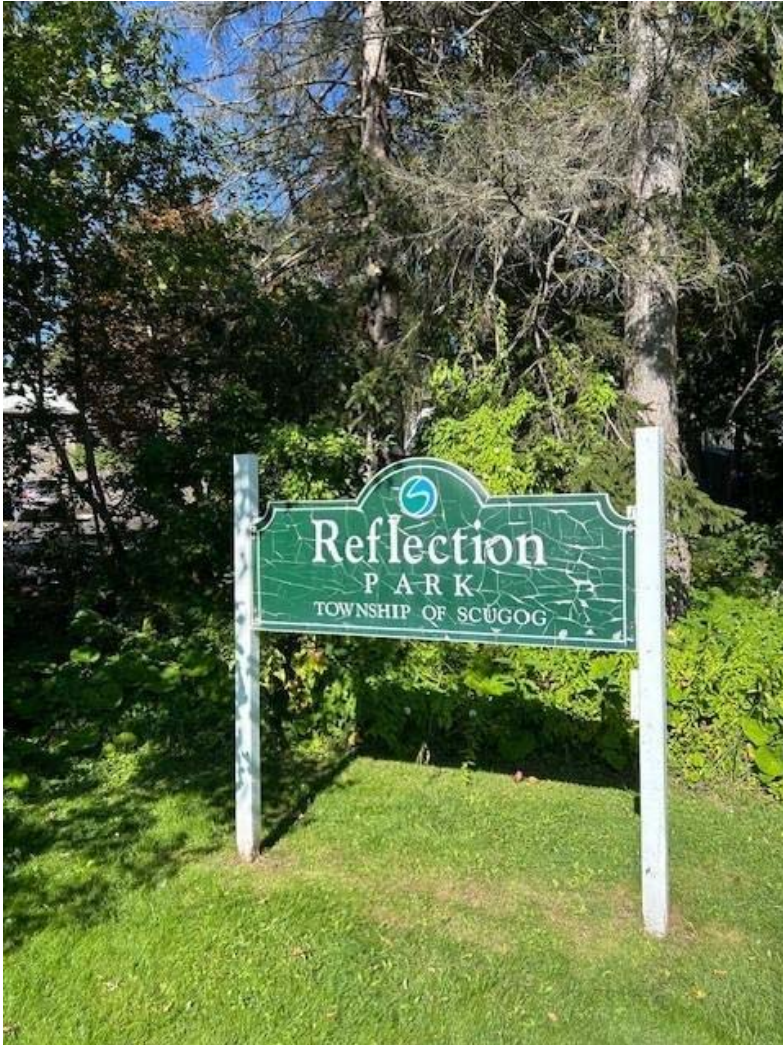
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	75,000		75,000			
<b>Expenditures Total</b>	<b>75,000</b>		<b>75,000</b>			
<b>Funding</b>						
Facility Reserve Fund	75,000		75,000			
<b>Funding Total</b>	<b>75,000</b>		<b>75,000</b>			

**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**

<b>Project Name</b>	Playground Replacement - Putsey Park
<b>Department</b>	CPK CS Parks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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."

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Capital Expenditure		120,000		120,000			
	<b>Expenditures Total</b>	<b>120,000</b>		<b>120,000</b>			
<b>Funding</b>							
Parks Reserve Fund		120,000		120,000			
	<b>Funding Total</b>	<b>120,000</b>		<b>120,000</b>			



**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**

<b>Project Name</b>	Heron Hills Park - Construction
<b>Department</b>	CPK CS Parks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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

<b>Budget</b>						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	600,000		600,000			
<b>Expenditures Total</b>	<b>600,000</b>		<b>600,000</b>			
<b>Funding</b>						
Development Charges Reserves	600,000		600,000			
<b>Funding Total</b>	<b>600,000</b>		<b>600,000</b>			

**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**

<b>Project Name</b>	Castle Harbour Waterfront Trail - Design
<b>Department</b>	CPK CS Parks
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	40,000					40,000
<b>Expenditures Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding</b>						
Development Charges Reserves	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>

# 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**

<b>Project Name</b>	Replacement of Tiles at Birdseye Pool
<b>Department</b>	CPL CS Pools
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	40,000		40,000			
<b>Expenditures Total</b>	<b>40,000</b>		<b>40,000</b>			
<b>Funding</b>						
Facility Reserve Fund	40,000		40,000			
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>			

**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**

<b>Project Name</b>	Swimming Pool Condition Report
<b>Department</b>	CPL CS Pools
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	10,000	10,000				
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>				
<b>Funding</b>						
Facility Reserve Fund	10,000	10,000				
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>				



**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**

<b>Project Name</b>	Low Emissivity Ceiling at SCRC
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	17,000		17,000			
<b>Expenditures Total</b>	<b>17,000</b>		<b>17,000</b>			
<b>Funding</b>						
Facility Reserve Fund	17,000		17,000			
<b>Funding Total</b>	<b>17,000</b>		<b>17,000</b>			

**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**

<b>Project Name</b>	SCRC Compressor #3 Replacement
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	115,000			115,000		
<b>Expenditures Total</b>	<b>115,000</b>			<b>115,000</b>		
<b>Funding</b>						
Facility Reserve Fund	115,000			115,000		
<b>Funding Total</b>	<b>115,000</b>			<b>115,000</b>		

**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**

<b>Project Name</b>	SCRC Lobby Flooring and Furnishings
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	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**

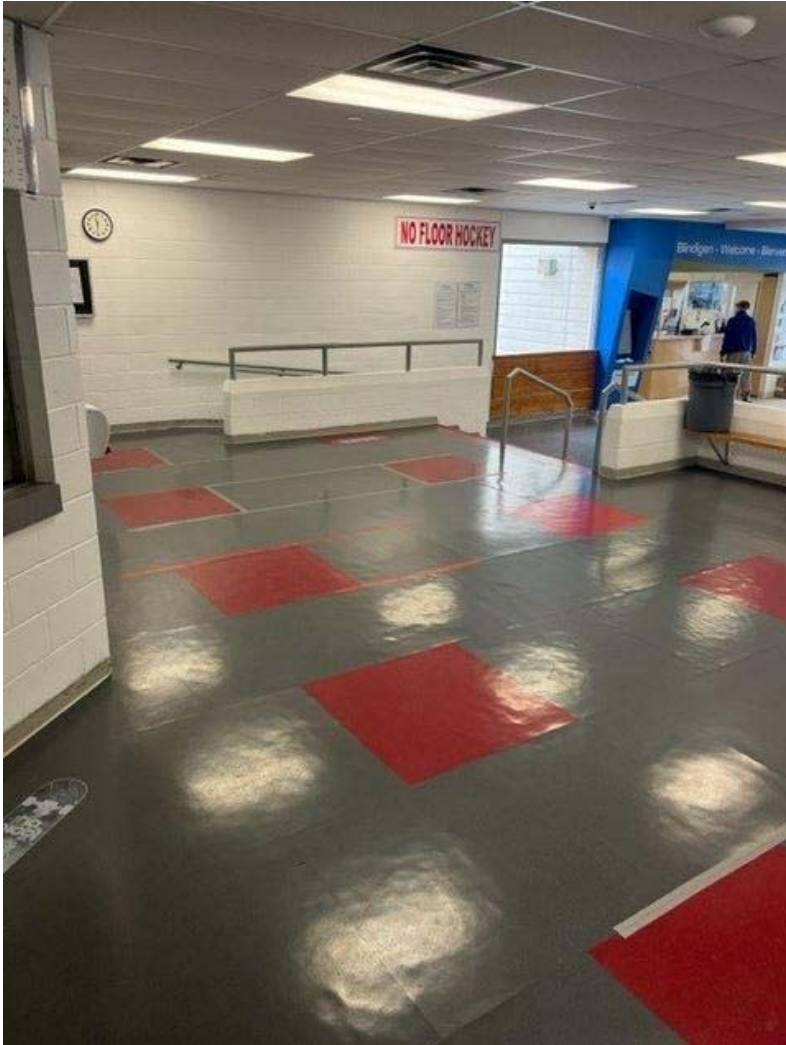
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	50,000	50,000				
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>				
<b>Funding</b>						
Facility Reserve Fund	50,000	50,000				
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>				

**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**

<b>Project Name</b>	SCRC Hall Washroom Renovations
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	70,000			70,000		
<b>Expenditures Total</b>	<b>70,000</b>			<b>70,000</b>		
<b>Funding</b>						
Facility Reserve Fund	70,000			70,000		
<b>Funding Total</b>	<b>70,000</b>			<b>70,000</b>		



**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**

<b>Project Name</b>	SCRC Compressor #2 Replacement
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	110,000		110,000			
<b>Expenditures Total</b>	<b>110,000</b>		<b>110,000</b>			
<b>Funding</b>						
Facility Reserve Fund	110,000		110,000			
<b>Funding Total</b>	<b>110,000</b>		<b>110,000</b>			

**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**

<b>Project Name</b>	SCRC Surge Drum Replacement
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	80,000			80,000		
<b>Expenditures Total</b>	<b>80,000</b>			<b>80,000</b>		
<b>Funding</b>						
Facility Reserve Fund	80,000			80,000		
<b>Funding Total</b>	<b>80,000</b>			<b>80,000</b>		

**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**

<b>Project Name</b>	Refrigeration Plant Electrical Panel SCRC
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	70,000	70,000				
<b>Expenditures Total</b>	<b>70,000</b>	<b>70,000</b>				
<b>Funding</b>						
Facility Reserve Fund	70,000	70,000				
<b>Funding Total</b>	<b>70,000</b>	<b>70,000</b>				

**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**

<b>Project Name</b>	SCRC Main Office Expansion Design
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	25,000				25,000	
<b>Expenditures Total</b>	<b>25,000</b>				<b>25,000</b>	
<b>Funding</b>						
Facility Reserve Fund	25,000				25,000	
<b>Funding Total</b>	<b>25,000</b>				<b>25,000</b>	



**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**

<b>Project Name</b>	SCRC Parking Lot Reconconstruction Phase 1
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	815,000	815,000				
<b>Expenditures Total</b>	<b>815,000</b>	<b>815,000</b>				
<b>Funding</b>						
Facility Reserve Fund	815,000	815,000				
<b>Funding Total</b>	<b>815,000</b>	<b>815,000</b>				

**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**

*T:\Public Works and Infrastructure Services\Budget\2026 Capital Budget\Images for New Projects\SCRC Phase 1.png*



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

<b>Project Name</b>	LED Light Installation SCRC Hall
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	30,000		30,000			
<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>			
<b>Funding</b>						
Hydro Reseve Fund	30,000		30,000			
<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>			

**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**

<b>Project Name</b>	SCRC Leak Detector Refrigeration Plant
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	10,000				10,000	
<b>Expenditures Total</b>	<b>10,000</b>				<b>10,000</b>	
<b>Funding</b>						
Facility Reserve Fund	10,000				10,000	
<b>Funding Total</b>	<b>10,000</b>				<b>10,000</b>	

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

<b>Project Name</b>	SCRC Compressor #4 Replacement
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	120,000				120,000	
<b>Expenditures Total</b>	<b>120,000</b>				<b>120,000</b>	
<b>Funding</b>						
Facility Reserve Fund	120,000				120,000	
<b>Funding Total</b>	<b>120,000</b>				<b>120,000</b>	

**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**

<b>Project Name</b>	Replacement of Dividing Wall SCRC Community Hall
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	80,000				80,000	
<b>Expenditures Total</b>	<b>80,000</b>				<b>80,000</b>	
<b>Funding</b>						
Facility Reserve Fund	80,000				80,000	
<b>Funding Total</b>	<b>80,000</b>				<b>80,000</b>	

**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**

<b>Project Name</b>	Spin Bike Replacement
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	10,000		10,000			
<b>Expenditures Total</b>	<b>10,000</b>		<b>10,000</b>			
<b>Funding</b>						
MP Reserve	10,000		10,000			
<b>Funding Total</b>	<b>10,000</b>		<b>10,000</b>			

**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**

<b>Project Name</b>	MUA#2 Replacement SCRC
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	200,000					200,000
<b>Expenditures Total</b>	<b>200,000</b>					<b>200,000</b>
<b>Funding</b>						
Facility Reserve Fund	200,000					200,000
<b>Funding Total</b>	<b>200,000</b>					<b>200,000</b>

**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**

<b>Project Name</b>	RTU#5 Replacement SCRC
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Shawna Cornish, Manager of Recreation and Culture
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	60,000					60,000
<b>Expenditures Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding</b>						
Facility Reserve Fund	60,000					60,000
<b>Funding Total</b>	<b>60,000</b>					<b>60,000</b>

**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**

<b>Project Name</b>	SCRC Parking Lot Reconstruction Phase 2
<b>Department</b>	CRC CS Rec Centre
<b>Project Manager</b>	Grant Taylor, Director of Public Works and Recreation
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	525,000		525,000			
<b>Expenditures Total</b>	<b>525,000</b>		<b>525,000</b>			
<b>Funding</b>						
Facility Reserve Fund	525,000		525,000			
<b>Funding Total</b>	<b>525,000</b>		<b>525,000</b>			

**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**

<b>Project Name</b>	Downtown CIP - 2026
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2026
<b>Project Number</b>	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."

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
	Capital Expenditure	50,000	50,000				
	<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>				
<b>Funding</b>							
	MP Reserve	50,000	50,000				
	<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>				

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

<b>Project Name</b>	Downtown CIP - 2027
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000		50,000			
<b>Expenditures Total</b>	<b>50,000</b>		<b>50,000</b>			
<b>Funding</b>						
MP Reserve	50,000		50,000			
<b>Funding Total</b>	<b>50,000</b>		<b>50,000</b>			

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

<b>Project Name</b>	Downtown CIP - 2028
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2028
<b>Project Number</b>	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."

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
	Capital Expenditure	50,000			50,000		
	<b>Expenditures Total</b>	<b>50,000</b>			<b>50,000</b>		
<b>Funding</b>							
	MP Reserve	50,000			50,000		
	<b>Funding Total</b>	<b>50,000</b>			<b>50,000</b>		

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

<b>Project Name</b>	Downtown CIP - 2029
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000				50,000	
<b>Expenditures Total</b>	<b>50,000</b>				<b>50,000</b>	
<b>Funding</b>						
MP Reserve	50,000				50,000	
<b>Funding Total</b>	<b>50,000</b>				<b>50,000</b>	

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

<b>Project Name</b>	Downtown CIP - 2030
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000					50,000
<b>Expenditures Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding</b>						
MP Reserve	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>



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

<b>Project Name</b>	Comprehensive Zoning By-law Review
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	200,000			200,000		
<b>Expenditures Total</b>	<b>200,000</b>			<b>200,000</b>		
<b>Funding</b>						
MP Reserve	90,000			90,000		
Development Charges Reserves	110,000			110,000		
<b>Funding Total</b>	<b>200,000</b>			<b>200,000</b>		

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

<b>Project Name</b>	Designated Heritage Grant Program - 2026
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2026
<b>Project Number</b>	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."

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
	Capital Expenditure	30,000	30,000				
	<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>				
<b>Funding</b>							
	MP Reserve	30,000	30,000				
	<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>				

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

<b>Project Name</b>	Designated Heritage Grant Program - 2027
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2027
<b>Project Number</b>	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."

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
	Capital Expenditure	30,000		30,000			
	<b>Expenditures Total</b>	<b>30,000</b>		<b>30,000</b>			
<b>Funding</b>							
	MP Reserve	30,000		30,000			
	<b>Funding Total</b>	<b>30,000</b>		<b>30,000</b>			

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

<b>Project Name</b>	Designated Heritage Grant Program - 2028
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2028
<b>Project Number</b>	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."

		<b>Budget</b>					
		Total	2026	2027	2028	2029	2030
<b>Expenditures</b>							
Capital Expenditure		30,000			30,000		
	<b>Expenditures Total</b>	<b>30,000</b>			<b>30,000</b>		
<b>Funding</b>							
MP Reserve		30,000			30,000		
	<b>Funding Total</b>	<b>30,000</b>			<b>30,000</b>		

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

<b>Project Name</b>	Designated Heritage Grant Program - 2029
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2029
<b>Project Number</b>	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."

<b>Budget</b>						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Capital Expenditure	30,000				30,000	
<b>Expenditures Total</b>	<b>30,000</b>				<b>30,000</b>	
<b>Funding</b>						
MP Reserve	30,000				30,000	
<b>Funding Total</b>	<b>30,000</b>				<b>30,000</b>	

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

<b>Project Name</b>	Designated Heritage Grant Program – 2030
<b>Department</b>	DAD Development Admin
<b>Project Manager</b>	Valerie Hendry, Manager of Planning
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
MP Reserve	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

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

<b>Project Name</b>	New Vehicle for Building Inspections
<b>Department</b>	DFL Development Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	78,000	78,000				
<b>Expenditures Total</b>	<b>78,000</b>	<b>78,000</b>				
<b>Funding</b>						
Building Permit Reserve Fund	78,000	78,000				
<b>Funding Total</b>	<b>78,000</b>	<b>78,000</b>				

**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**

<b>Project Name</b>	Replacement mid size SUV (5320884)
<b>Department</b>	DFL Development Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	78,000			78,000		
<b>Expenditures Total</b>	<b>78,000</b>			<b>78,000</b>		
<b>Funding</b>						
Vehicle Reserve Fund	78,000			78,000		
<b>Funding Total</b>	<b>78,000</b>			<b>78,000</b>		

**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**

<b>Project Name</b>	Replacement Mid Size SUV (5318883)
<b>Department</b>	DFL Development Fleet
<b>Project Manager</b>	Robert Frasca, Manager of Public Works
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	78,000					78,000
<b>Expenditures Total</b>	<b>78,000</b>					<b>78,000</b>
<b>Funding</b>						
Vehicle Reserve Fund	78,000					78,000
<b>Funding Total</b>	<b>78,000</b>					<b>78,000</b>

**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**

<b>Project Name</b>	Official Plan Review
<b>Department</b>	DPL Development Planning
<b>Project Manager</b>	Meaghan Craven, Director of Development Services
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	280,000	280,000				
<b>Expenditures Total</b>	<b>280,000</b>	<b>280,000</b>				
<b>Funding</b>						
MP Reserve	140,000	140,000				
Development Charges Reserves	140,000	140,000				
<b>Funding Total</b>	<b>280,000</b>	<b>280,000</b>				



# Museum

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

<b>Project Name</b>	Museum Emporium Renovation
<b>Department</b>	MUS Museum
<b>Project Manager</b>	Lori Bowers, Director of Comms. and Strategic Projects
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000		50,000			
<b>Expenditures Total</b>	<b>50,000</b>		<b>50,000</b>			
<b>Funding</b>						
Facility Reserve Fund	50,000		50,000			
<b>Funding Total</b>	<b>50,000</b>		<b>50,000</b>			

**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**

<b>Project Name</b>	Harness Shop Renovation
<b>Department</b>	MUS Museum
<b>Project Manager</b>	Lori Bowers, Director of Comms. and Strategic Projects
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	50,000			50,000		
<b>Expenditures Total</b>	<b>50,000</b>			<b>50,000</b>		
<b>Funding</b>						
Facility Reserve Fund	50,000			50,000		
<b>Funding Total</b>	<b>50,000</b>			<b>50,000</b>		

**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**

<b>Project Name</b>	Scugog Shores Museum and Village Administration Building Design
<b>Department</b>	MUS Museum
<b>Project Manager</b>	Lori Bowers, Director of Comms. and Strategic Projects
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	30,000			30,000		
<b>Expenditures Total</b>	<b>30,000</b>			<b>30,000</b>		
<b>Funding</b>						
Donation Reserve	30,000			30,000		
<b>Funding Total</b>	<b>30,000</b>			<b>30,000</b>		

# Township of Scugog

## 2026 Capital Budget and 2027 to 2030 Capital Forecast

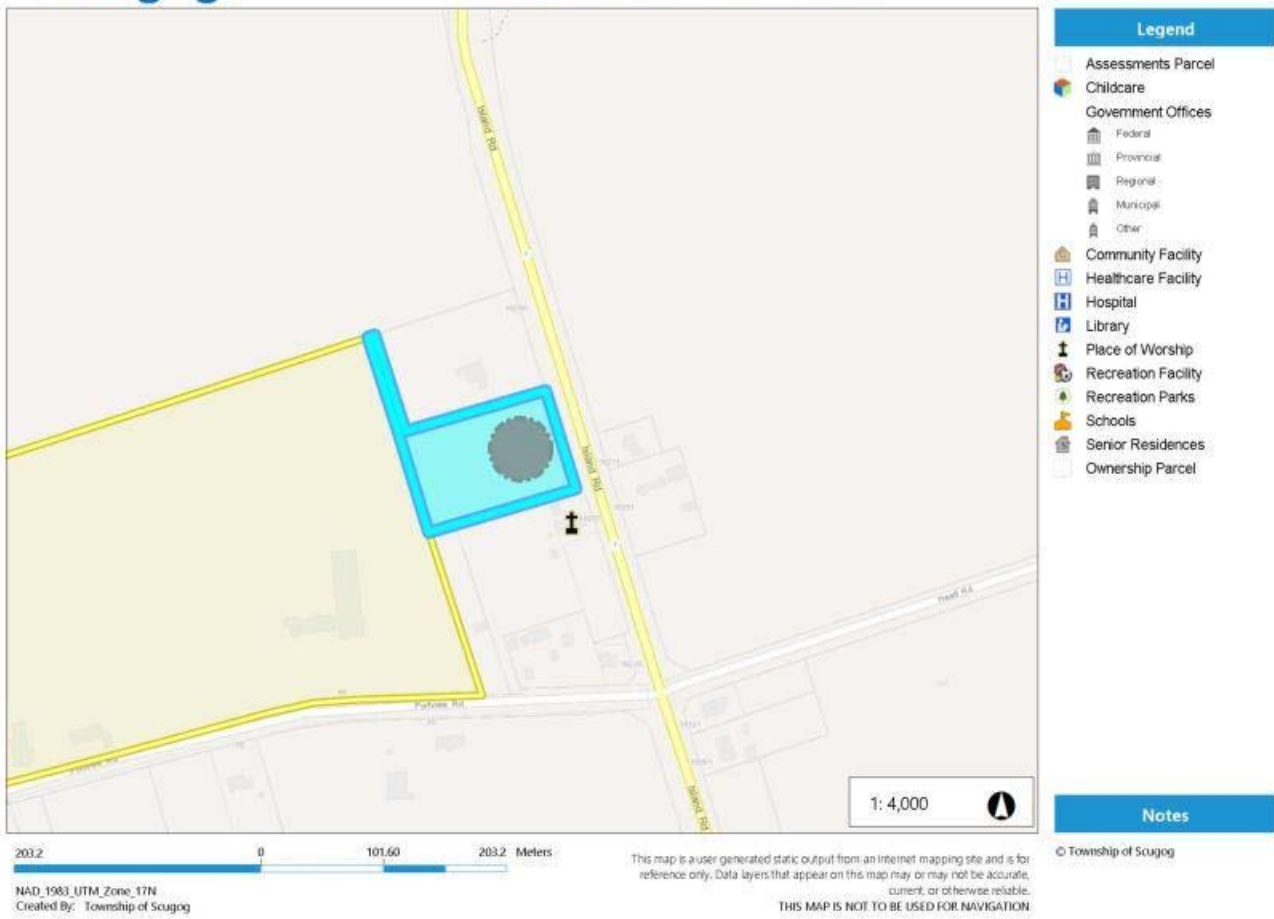
### Capital Projects

**Project Name** Scugog Shores Museum and Village Administration Building Design  
**Department** MUS Museum  
**Project Manager** Lori Bowers, Director of Comms. and Strategic Projects  
**Start Year** 2028  
**Project Number** MUS005

#### Gallery



### Scugog Shores Museum



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

<b>Project Name</b>	Scugog Shores Museum and Village Administration Building Construction
<b>Department</b>	MUS Museum
<b>Project Manager</b>	Lori Bowers, Director of Comms. and Strategic Projects
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	3,000,000				3,000,000	
<b>Expenditures Total</b>	<b>3,000,000</b>				<b>3,000,000</b>	
<b>Funding</b>						
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	
<b>Funding Total</b>	<b>3,000,000</b>				<b>3,000,000</b>	

# Township of Scugog

## 2026 Capital Budget and 2027 to 2030 Capital Forecast

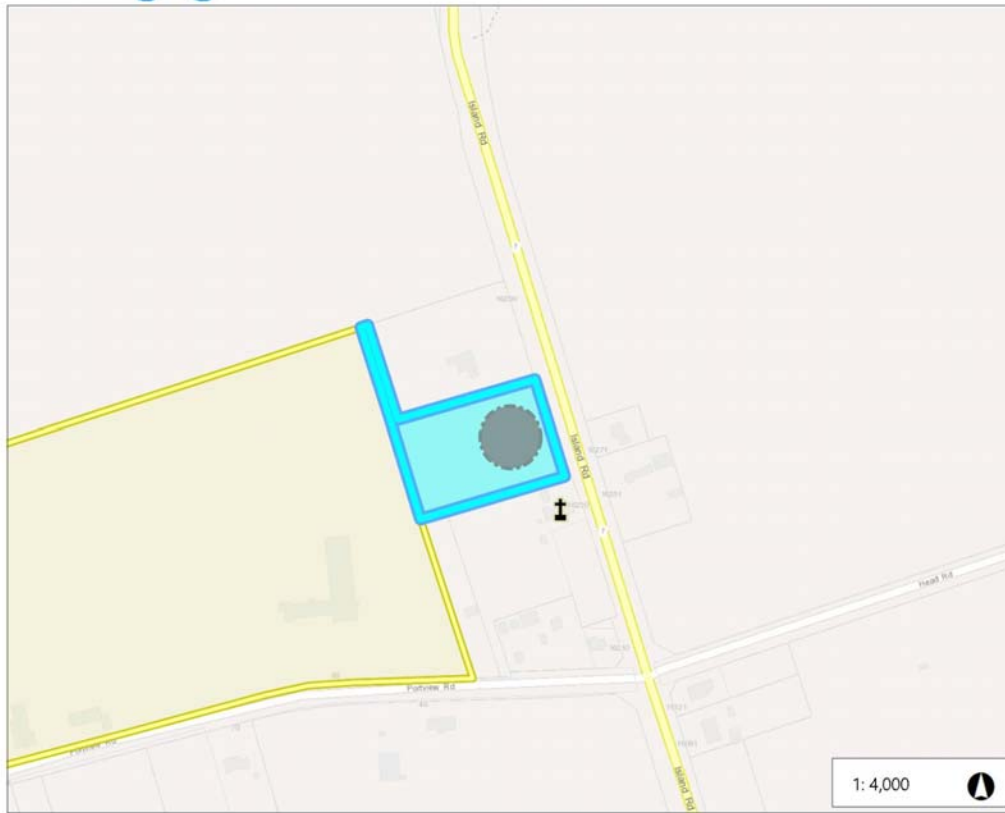
### Capital Projects

**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

This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.  
**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**

<b>Project Name</b>	Building Condition Assessments - Scugog Shores Museum Village
<b>Department</b>	MUS Museum
<b>Project Manager</b>	Lori Bowers, Director of Comms. and Strategic Projects
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	35,000			35,000		
<b>Expenditures Total</b>	<b>35,000</b>			<b>35,000</b>		
<b>Funding</b>						
Facility Reserve Fund	35,000			35,000		
<b>Funding Total</b>	<b>35,000</b>			<b>35,000</b>		

**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**

<b>Project Name</b>	Library Collection Materials - 2026
<b>Department</b>	LIB Library
<b>Project Manager</b>	Sarah White, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2026
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	40,000	40,000				
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>				
<b>Funding</b>						
Development Charges Reserves	40,000	40,000				
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>				

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

<b>Project Name</b>	Library Collection Materials - 2027
<b>Department</b>	LIB Library
<b>Project Manager</b>	Sarah White, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2027
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	40,000		40,000			
<b>Expenditures Total</b>	<b>40,000</b>		<b>40,000</b>			
<b>Funding</b>						
Development Charges Reserves	40,000		40,000			
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>			

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

<b>Project Name</b>	Library Collection Materials - 2028
<b>Department</b>	LIB Library
<b>Project Manager</b>	Sarah White, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2028
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	40,000			40,000		
<b>Expenditures Total</b>	<b>40,000</b>			<b>40,000</b>		
<b>Funding</b>						
Development Charges Reserves	40,000			40,000		
<b>Funding Total</b>	<b>40,000</b>			<b>40,000</b>		

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

<b>Project Name</b>	Library Collection Materials - 2029
<b>Department</b>	LIB Library
<b>Project Manager</b>	Sarah White, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2029
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	40,000				40,000	
<b>Expenditures Total</b>	<b>40,000</b>				<b>40,000</b>	
<b>Funding</b>						
Development Charges Reserves	40,000				40,000	
<b>Funding Total</b>	<b>40,000</b>				<b>40,000</b>	

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

<b>Project Name</b>	Library Collection Materials - 2030
<b>Department</b>	LIB Library
<b>Project Manager</b>	Sarah White, CEO, Scugog Memorial Public Library
<b>Start Year</b>	2030
<b>Project Number</b>	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
<b>Expenditures</b>						
Capital Expenditure	40,000					40,000
<b>Expenditures Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding</b>						
Development Charges Reserves	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>