

THE CORPORATION OF THE TOWNSHIP OF PUSLINCH

BY-LAW NO 005-2024

A by-law to adopt the Budget for the Corporation of the Township of Puslinch for the year 2024.

WHEREAS Section 290(1) of the Municipal Act, S.O. 2001, c. 25 as amended provides that a local municipality shall in the year or immediately preceding the year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality; and

WHEREAS the budget of the Corporation of the Township of Puslinch for 2024 is described in detail in Schedule "A" and Schedule "B" of this By-law.

NOW THEREFORE the Council of the Corporation of the Township of Puslinch enacts as follows:

1. That the total estimated operating expenditures for the purposes of the Corporation of the Township of Puslinch ("the Township") for the year 2024 be adopted in the amount of \$6,835,434.
2. That the total estimated operating revenues for the purposes of the Township for the year 2024 be adopted in the amount of \$2,876,345.
3. That the total estimated capital expenditures for the purpose of the Township for the year 2024 be adopted in the amount of \$4,426,132.
4. That the general operating taxation levy to be raised on all rateable property in the Township for the year 2024 be adopted in the amount of \$4,024,046.
5. That the general capital taxation levy to be raised on all rateable property in the Township for the year 2024 be adopted in the amount of \$1,334,875.
6. That the Treasurer be authorized to withdraw funds from and contribute funds to the Township's discretionary reserves and restricted reserves as outlined in Schedule "A" and Schedule "B" of this By-law.
7. That any Canada Community Building funds not required for those projects that identify the use of Canada Community Building funds be directed to other qualified projects identified in Schedule "A" of this By-law.
8. That Schedules "A" and "B", annexed hereto, form part of this By-law.
9. If any section or portion of this by-law is found by a court of competent jurisdiction to be invalid, it is the intent of Council for the Township that all remaining sections and portions of this by-law continue in force and effect.

READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 7th DAY OF FEBRUARY 2024.

James Seeley, Mayor

Courtenay Hoytfox, Clerk

2024 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type			Grand Total
				Grant	Levy	Discretionary_R eserves	
Fire and Rescue							
	Fire and Rescue						
		Structural Firefighter Gear	Asset Management			\$17,766	\$17,766
		Wildland Firefighting Equipment	New Asset				\$12,500
General Government							
	Corporate						
		Asset Management	Reserve Contribution		\$949,075		\$949,075
		Corporate Information Technology	Reserve Contribution		\$15,000		\$15,000
		Compensation and Benefits Review	Study/Plan			\$25,000	\$25,000
		Computer Equipment	Information Technology			\$13,991	\$13,991
		Regionally Significant Economic Development Study Area Phase 1 (Employment)	Study/Plan			\$70,000	\$70,000
		Administrative Studies	Reserve Contribution		\$50,000		\$50,000
		Migration to Microsoft 365 Implementation	Information Technology			\$14,500	\$14,500
		Server and Network Infrastructure Replacement	Information Technology			\$75,000	\$75,000
	Finance						
		2024 Development Charges Background Study	Study/Plan			\$2,100	\$18,900
		Asset Management Plan and Policy Updates	Study/Plan			\$67,000	\$67,000
		2024 Conservation and Demand Management Plan	Study/Plan			\$750	\$6,750
	Municipal Office						
		Municipal Administration and Operations Facility	Asset Management			\$0	\$0
		Gas Fired Infra-Red Heaters in Public Works Area	Asset Management			\$10,000	\$10,000

2024 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type			Grand Total		
				Grant	Levy	Discretionary_R eserves		Restricted_Re serves	Debenture
		Replacement of UV Pure Water Treatment System	Asset Management			\$20,000	\$20,000		
Parks and Recreation									
	Parks								
		Parking Lot & Associated Enhancements (curbing, entrance, and additional lighting) at the front of the Puslinch Community Centre	Asset Management	\$25,500			\$124,500	\$150,000	
		Pickup truck - 1/2 ton - Crew Cab	New Asset				\$55,000	\$55,000	
	PCC								
		Replacement of UV Pure Water Treatment System	Asset Management				\$20,000	\$20,000	
		Window and Door Replacement Program	Asset Management				\$140,000	\$140,000	
Public Works									
	Public Works								
		Gravel Roads Improvement	Reserve Contribution		\$320,800			\$320,800	
		Watson Road South - County Road 37 (Arkeil Road) to Maltby Road East	Asset Management	\$438,094		\$240,706	\$396,200	\$1,075,000	
		Gore Road - Valens Road to Concession 7	Asset Management			\$384,480	\$60,520	\$445,000	
		Gore Road - Sideroad 20 South to Valens Road	Asset Management			\$655,776	\$103,224	\$759,000	
		Comprehensive Speed Limit Review for Township Roads with a Posted Speed Above 60 km/hr	Study/Plan			\$15,000		\$15,000	
		Maple Leaf Lane - County Road 46 to End	Asset Management			\$67,392	\$10,608	\$78,000	
Grand Total				\$463,594	\$1,334,875	\$1,679,461	\$948,202	\$0	\$4,426,132

2025 Capital Plan Summary

Project Cost				Funding Type		Grand Total	
Service	Department Capital Project	Classification	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Fire and Rescue							
	Fire and Rescue						
	Fire Master Plan	Study/Plan			\$30,000		\$30,000
	Structural Firefighter Gear	Asset Management			\$17,766		\$17,766
	Defibrillators Fire & Rescue Service Trucks	Asset Management			\$15,000		\$15,000
	Defibrillators - Municipal Buildings	Asset Management			\$4,500		\$4,500
	Pump 31 Truck	Asset Management	\$20,000		\$930,000		\$950,000
General Government							
	Corporate						
	Asset Management	Reserve Contribution		\$1,155,700			\$1,155,700
	Corporate Information Technology	Reserve Contribution		\$15,000			\$15,000
	Computer Equipment	Information Technology			\$21,932		\$21,932
	Tablets - Building, Fire and Health & Safety	Information Technology			\$7,000		\$7,000
	Regionally Significant Economic Development Study Area Phase 2 (Residential)	Study/Plan	\$25,000		\$35,000		\$60,000
	Administrative Studies	Reserve Contribution		\$50,000			\$50,000
	Implement SharePoint Online	Information Technology			\$15,000		\$15,000
	Other Recommendations from 2023 IT Infrastructure and Services Audit (One-Time Costs)	Information Technology			\$7,240		\$7,240
Parks and Recreation							
	ORC						
	Rinkboard Replacement (Interior and Exterior)	Asset Management				\$200,000	\$200,000
	Parks						
	Recreation and Parks Master Plan	Study/Plan			\$25,000		\$25,000
	PCC						

2025 Capital Plan Summary

Project Cost			Funding				Grand Total
Service	Department Capital Project	Classification	Type Grant	Levy	Discretionary_R eserves	Restricted_Re serves	
	Emergency Generator	Asset Management				\$170,000	\$170,000
	Bar Counter, Bar Door, Cosmetic Upgrades	Asset Management	\$10,000			\$90,000	\$100,000
	Electronic Sign Replacement	Asset Management	\$37,500				\$37,500
Public Works							
	Public Works						
	Storm Sewer Inspections and Cleaning	Study/Plan			\$10,000		\$10,000
	Street Lights - Pole and Arm Inspections	Study/Plan			\$20,000		\$20,000
	Gravel Roads Improvement	Reserve Contribution		\$370,800			\$370,800
	Storm Water Management Pond Inspections	Study/Plan			\$5,000		\$5,000
	Puslinch-Flamborough Townline - Leslie Road West to Township Limits	Asset Management			\$76,032	\$11,968	\$88,000
	Concession 1 - Leslie Road West to Highway 6	Asset Management			\$138,240	\$21,760	\$160,000
	Concession 1/Leslie Rd W - Concession 7 to Highway 6	Asset Management	\$438,094			\$245,906	\$684,000
	Daymond Drive - Stormwater Management Facility	Asset Management			\$300,000		\$300,000
	Aberfoyle Business Park Block 6 - Stormwater Management Facility	Asset Management			\$200,000		\$200,000
	Leslie Road West - Victoria Road South to Watson Road South	Asset Management			\$507,168	\$79,832	\$587,000
	Comprehensive Speed Limit Review for Township Roads with a Posted Speed Above 60 km/hr	Study/Plan			\$15,000		\$15,000
	Winer Road - McLean Road to Nicholas Beaver Road	Asset Management			\$309,312	\$48,688	\$358,000
	Mason Road - Concession 7 to End	Asset Management			\$56,160	\$8,840	\$65,000
	Nicholas Beaver Road - Winer Road to Brock Road South	Asset Management			\$376,704	\$59,296	\$436,000
	Pickup truck - 3/4 ton - Crew Cab	Asset Management	\$6,000		\$49,000		\$55,000
	Bridge and Culvert Inspections	Study/Plan			\$15,000		\$15,000
Grand Total			\$536,594	\$1,591,500	\$3,186,054	\$936,290	\$6,250,438

2026 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Fire and Rescue								
	Fire and Rescue							
		Fire Master Plan	Study/Plan			\$30,000		\$30,000
		Structural Firefighter Gear	Asset Management			\$11,844		\$11,844
		Portable Pumps	Asset Management			\$15,000		\$15,000
General Government								
	Corporate							
		Website Redesign	Information Technology	\$25,000				\$25,000
		Asset Management	Reserve Contribution		\$1,258,700			\$1,258,700
		Corporate Information Technology	Reserve Contribution		\$15,000			\$15,000
		Computer Equipment	Information Technology			\$9,980		\$9,980
		Computer Equipment - New Term of Council	Information Technology			\$9,540		\$9,540
		Administrative Studies	Reserve Contribution		\$50,000			\$50,000
Parks and Recreation								
	Parks							
		Recreation and Parks Master Plan	Study/Plan			\$25,000		\$25,000
		Pickup Truck - Trsfr from Public Works	Asset Management	\$6,000			\$0	\$6,000
		Light Poles Replacement at the Puslinch Community Centre Grounds	Asset Management				\$5,200	\$5,200
		Fencing Replacement at the Badenoch Soccer Field (East Side)	Asset Management				\$14,934	\$14,934
Public Works								
	Public Works							
		Gravel Roads Improvement	Reserve Contribution		\$420,800			\$420,800
		Pickup truck - 3/4 ton - Single Cab	Asset Management			\$42,000		\$42,000
		Carroll Pond & Lesic Jassal Municipal Drain - Sediment Survey	Study/Plan			\$7,000		\$7,000

2026 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
		Concession 2 Culvert	Asset Management			\$160,000		\$160,000
		Grader - 502	Asset Management			\$70,000		\$70,000
		Concession 2 - Sideroad 10 South to County Road 35	Asset Management			\$519,264	\$81,736	\$601,000
		Concession 2 - Country Road 35 to Sideroad 25 South	Asset Management			\$527,040	\$82,960	\$610,000
		Concession 2 - Sideroad 20 South to Sideroad 25 South	Asset Management	\$438,094		\$108,018	\$386,888	\$933,000
		Concession 2/2A - Sideroad 25 South to Concession 2	Asset Management			\$251,424	\$39,576	\$291,000
		Concession 2A - Concession 2 to Concession 7	Asset Management			\$93,312	\$14,688	\$108,000
Grand Total				\$469,094	\$1,744,500	\$1,879,422	\$625,982	\$4,718,998

2027 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type		Discretionary_Res erves	Restricted_Res erves	Grand Total
				Grant	Levy			
Building								
	Building							
		SUV	Asset Management			\$18,012		\$18,012
Fire and Rescue								
	Fire and Rescue							
		Structural Firefighter Gear	Asset Management			\$14,805		\$14,805
		Pickup Truck - Mid-Size	Asset Management			\$0		\$0
		Pickup Truck - Mid-Size	Asset Management	\$3,000				\$3,000
		Washer/Extractor	Asset Management			\$10,000		\$10,000
		Gear Dryer	Asset Management			\$6,000		\$6,000
		Thermal Imaging Camera	Asset Management			\$6,000		\$6,000
General Government								
	Corporate							
		Community Based Strategic Plan	Study/Plan	\$25,000		\$5,000		\$30,000
		Asset Management	Reserve Contribution		\$1,290,700			\$1,290,700
		Corporate Information Technology	Reserve Contribution		\$15,000			\$15,000
		Computer Equipment	Information Technology			\$7,916		\$7,916
		Administrative Studies	Reserve Contribution		\$50,000			\$50,000
Parks and Recreation								
	PCC							
		Rebalancing of HVAC system	Asset Management				\$5,000	\$5,000
Public Works								
	Public Works							
		Gravel Roads Improvement	Reserve Contribution		\$470,800			\$470,800
		Leslie Road West Culvert	Asset Management			\$95,040	\$14,960	\$110,000

2027 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type			Grand Total	
				Grant	Levy	Discretionary_Res erves		Restricted_Res erves
		Cooks Bridge	Asset Management			\$648,000	\$102,000	\$750,000
		Tandem Dump Truck - 304	Asset Management	\$25,000		\$375,000		\$400,000
		Victoria Road South - County Road 34 to Maltby Road East	Asset Management	\$438,094		\$106,522	\$399,384	\$944,000
		Cooks Mill Road - Bridge to County Road 41	Asset Management			\$110,592	\$17,408	\$128,000
		Bridle Path - Bridle Path Split to Brock Road South	Asset Management			\$175,392		\$175,392
		Bridle Path - Bridle Path Split to Brock Road South	Asset Management				\$27,608	\$27,608
		Bridle Path	Asset Management			\$438,912	\$69,088	\$508,000
		Bridge and Culvert Inspections	Study/Plan			\$15,000		\$15,000
By-law								
	By-law	SUV	Asset Management			\$17,988		\$17,988
Grand Total				\$491,094	\$1,826,500	\$2,050,179	\$635,448	\$5,003,221

2028 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Building								
	Building							
		Septic Reinspections	Study/Plan		\$16,526			\$16,526
Fire and Rescue								
	Fire and Rescue							
		Structural Firefighter Gear	Asset Management			\$8,883		\$8,883
		Aerial 33 Truck	Asset Management			\$1,490,000		\$1,490,000
		Aerial 33 Truck	Asset Management		\$10,000			\$10,000
General Government								
	Corporate							
		Asset Management	Reserve Contribution		\$963,044			\$963,044
		Corporate Information Technology	Reserve Contribution		\$15,000			\$15,000
		Compensation and Benefits Review	Study/Plan			\$25,000		\$25,000
		Computer Equipment	Information Technology			\$9,980		\$9,980
		Administrative Studies	Reserve Contribution		\$50,000			\$50,000
		Information Technology Infrastructure Audit	Information Technology			\$10,000		\$10,000
	Municipal Office							
		Emergency Generator	Asset Management			\$170,000		\$170,000
		Replacement of metal roofing panels	Asset Management			\$125,000		\$125,000
		Roads Storage Building Roof Rehabilitation	Asset Management			\$15,000		\$15,000
		Municipal Complex: Parking Lot	Asset Management			\$162,750		\$162,750
Parks and Recreation								
	Parks							

2028 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
		Replacement of metal roofing panels in Blue Storage Building Behind PCC	Asset Management				\$30,000	\$30,000
		Kabota Lawnmower	Asset Management	\$4,933			\$25,067	\$30,000
		Gravel Road Rehabilitation at Old Morriston Park	Asset Management				\$7,740	\$7,740
	PCC							
		Replacement of metal roofing panels	Asset Management				\$100,000	\$100,000
	Public Works							
	Public Works							
		Traffic Count Study	Study/Plan			\$30,000		\$30,000
		Traffic Calming - Streetscaping Morriston - Phase 2	New Asset	\$25,000	\$61,400		\$13,600	\$100,000
		Gravel Roads Improvement	Reserve Contribution		\$520,800			\$520,800
		Roads Condition Index Updates	Study/Plan			\$40,000		\$40,000
		Storm Water Management Pond Inspections	Study/Plan			\$5,000		\$5,000
		Roadside Safety Allowances - Bridges and Culverts	New Asset		\$176,256		\$27,744	\$204,000
		Gore Road - Concession 7 to Lennon Road	Asset Management			\$241,920	\$38,080	\$280,000
		Concession 4 - County Road 35 to Sideroad 20 North	Asset Management	\$438,094		\$82,034	\$81,872	\$602,000
		Concession 1 - Sideroad 10 South to County Road 35	Asset Management			\$520,128	\$81,872	\$602,000
		Tandem Roll-Off Dump Truck- 302	Asset Management			\$375,000		\$375,000
		Tandem Roll-Off Dump Truck- 302	Asset Management	\$25,000				\$25,000
		Gore Road - County Road 35 to Foreman Road	Asset Management			\$249,128	\$352,872	\$602,000
Grand Total				\$519,553	\$1,786,500	\$3,559,823	\$758,847	\$6,624,723

2029 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Fire and Rescue								
	Fire and Rescue							
		Structural Firefighter Gear	Asset Management			\$14,805		\$14,805
		Thermal Imaging Camera	Asset Management			\$6,000		\$6,000
General Government								
	Corporate							
		Asset Management	Reserve Contribution		\$1,245,450			\$1,245,450
		Corporate Information Technology	Reserve Contribution		\$15,000			\$15,000
		Computer Equipment	Information Technology			\$13,991		\$13,991
		Administrative Studies	Reserve Contribution		\$50,000			\$50,000
		Server and Network Infrastructure Replacement	Information Technology			\$75,000		\$75,000
	Finance							
		Asset Management Plan and Policy Updates	Study/Plan			\$10,000		\$10,000
		2029 Conservation and Demand Management Plan	Study/Plan			\$7,500		\$7,500
	Municipal Office							
		Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	Study/Plan			\$20,000		\$20,000
		Exterior wall rehabilitation	Asset Management			\$25,000		\$25,000
		Replacement of furnaces - Fire area	Asset Management			\$20,000		\$20,000
		Replacement of fire alarm system (fire extinguishers, panels, bells, pullstations, heat & smoke detectors)	Asset Management			\$15,000		\$15,000
Parks and Recreation								
	ORC							

2029 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type			Grand Total
				Grant	Levy	Discretionary_Reserves	
		Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	Study/Plan			\$7,500	\$7,500
		Floor Scrubber	Asset Management				\$15,000
	Parks						
		Landscape Trailer	Asset Management	\$2,000			\$8,000
	PCC						
		Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	Study/Plan			\$7,500	\$7,500
		Exterior wall rehabilitation	Asset Management				\$35,000
		Replacement of fire alarm system (fire extinguishers, panels, bells, pullstations, heat & smoke detectors)	Asset Management				\$5,000
	Public Works						
	Public Works						
		Gravel Roads Improvement	Reserve Contribution		\$570,800		\$570,800
		Concession 1 Culvert	Asset Management			\$17,280	\$2,720
		Sideroad 20 North - County Road 34 to Forestell Road	Asset Management	\$438,094		\$94,426	\$397,480
		Concession 4 - Sideroad 20 North to curve in road	Asset Management			\$113,184	\$17,816
		Concession 1 - Transition to Transition	Asset Management			\$531,360	\$83,640
		Tandem Dump Truck- 301	Asset Management	\$25,000		\$375,000	\$400,000
		Concession 1 - Townline Road to Transition	Asset Management			\$319,680	\$50,320
		Concession 1 - Transition to Sideroad 10 South	Asset Management			\$189,216	\$29,784
		Bridge and Culvert Inspections	Study/Plan			\$15,000	\$15,000
Grand Total				\$465,094	\$1,881,250	\$1,877,442	\$644,760
							\$4,868,546

2030 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Fire and Rescue								
	Fire and Rescue							
		Structural Firefighter Gear	Asset Management			\$5,922		\$5,922
		Tanker 37 Truck	Asset Management	\$20,000		\$730,000		\$750,000
General Government								
	Corporate							
		Asset Management	Reserve Contribution		\$1,265,700			\$1,265,700
		Corporate Information Technology	Reserve Contribution		\$15,000			\$15,000
		Computer Equipment	Information Technology			\$21,932		\$21,932
		Computer Equipment - New Term of Council	Information Technology			\$9,540		\$9,540
		Tablets - Building, Fire and Health & Safety	Information Technology			\$7,000		\$7,000
		Administrative Studies	Reserve Contribution		\$50,000			\$50,000
Public Works								
	Public Works							
		Storm Sewer Inspections and Cleaning	Study/Plan			\$10,000		\$10,000
		Street Lights - Pole and Arm Inspections	Study/Plan			\$20,000		\$20,000
		Gravel Roads Improvement	Reserve Contribution		\$620,800			\$620,800
		Sideroad 10 North - Forestell Road to Laird Road West	Asset Management			\$260,928	\$41,072	\$302,000
		Victoria Street And Church Street - Calfass Road to Queen Street (Highway 6)	Asset Management			\$111,456	\$17,544	\$129,000
		Deer View Ridge - Hammersley Drive to Fox Run Drive	Asset Management				\$303,000	\$303,000
		Ellis Road Culvert Over Puslinch Lake Irish Creek	Asset Management			\$604,800	\$95,200	\$700,000
		Fox Run Drive - Deer View Ridge to Fox Run Drive transition to curb	Asset Management			\$164,160	\$25,840	\$190,000
		Fox Run Drive to Fox Run Drive	Asset Management			\$256,608	\$40,392	\$297,000

2030 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
		Laird Road West - End to Country Road 32	Asset Management			\$108,000	\$17,000	\$125,000
		Old Brock Road - Cockburn Street to End	Asset Management			\$29,376	\$4,624	\$34,000
		Fox Run Drive - Fox Run Drive transition to median to Fox Run Drive transition to curb	Asset Management			\$79,488	\$12,512	\$92,000
		Fox Run Drive - Brock Road North to Fox Run Drive transition to median	Asset Management			\$63,936	\$10,064	\$74,000
		Ellis Road - County Road 32 to 6725 Ellis Road	Asset Management	\$438,094		\$31,922	\$73,984	\$544,000
Grand Total				\$458,094	\$1,951,500	\$2,515,068	\$641,232	\$5,565,894

2031 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_ Reserves	Restricted_ Reserves	Grand Total
Fire and Rescue								
	Fire and Rescue							
		Structural Firefighter Gear	Asset Management			\$11,844		\$11,844
General Government								
	Corporate							
		Website Redesign	Information Technology	\$25,000				\$25,000
		Asset Management	Reserve Contribution		\$1,290,700			\$1,290,700
		Corporate Information Technology	Reserve Contribution		\$15,000			\$15,000
		Computer Equipment	Information Technology			\$9,980		\$9,980
		Administrative Studies	Reserve Contribution		\$50,000			\$50,000
Parks and Recreation								
	ORC							
		Drinking Fountain	Asset Management				\$5,000	\$5,000
	Parks							
		Pickup Truck - Trsfr from Public Works	Asset Management	\$6,000			\$0	\$6,000
Public Works								
	Public Works							
		Gravel Roads Improvement	Reserve Contribution		\$670,800			\$670,800
		Storm Water Management Pond Inspections	Study/Plan			\$5,000		\$5,000
		Pickup truck - 3/4 ton - Single Cab	Asset Management			\$42,000		\$42,000
		Gilmour Road - County Road 46 (Brock Road) to Subdivision Entrance	Asset Management			\$63,072	\$9,928	\$73,000
		Smith Road - Concession 7 to County Road 34	Asset Management			\$83,808	\$13,192	\$97,000

2031 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_ Reserves	Restricted_ Reserves	Grand Total
		Boreham Drive - County Road 37 (Arkell Road) to County Road 41 (Watson Road South)	Asset Management			\$202,000		\$202,000
		Hume Road - Nassagaweya-Puslinch Townline to Watson Road South	Asset Management	\$438,094			\$244,906	\$683,000
		Settler's Road - Calfass Road to Telfer Glen	Asset Management			\$93,000		\$93,000
		Tandem Dump Truck	Asset Management	\$25,000		\$375,000		\$400,000
		Back Street - Main Street to Badenoch Street East	Asset Management			\$87,264	\$13,736	\$101,000
		Bridge and Culvert Inspections	Study/Plan			\$15,000		\$15,000
Grand Total				\$494,094	\$2,026,500	\$987,968	\$286,762	\$3,795,324

2032 Capital Plan Summary

Project Cost Service	Department	Capital Project	Classification	Funding Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Building								
	Building							
		SUV	Asset Management			\$18,012		\$18,012
Fire and Rescue								
	Fire and Rescue							
		Structural Firefighter Gear	Asset Management			\$8,883		\$8,883
		Pickup Truck - Mid-Size	Asset Management	\$3,000		\$0		\$3,000
		Pumper 32 Truck	Asset Management	\$10,000		\$290,000		\$300,000
		Tanker 38 Truck	Asset Management	\$20,000		\$730,000		\$750,000
General Government								
	Corporate							
		Asset Management	Reserve Contribution		\$1,275,700			\$1,275,700
		Corporate Information Technology	Reserve Contribution		\$15,000			\$15,000
		Compensation and Benefits Review	Study/Plan			\$25,000		\$25,000
		Computer Equipment	Information Technology			\$7,916		\$7,916
		Administrative Studies	Reserve Contribution		\$50,000			\$50,000
Public Works								
	Public Works							
		Gravel Roads Improvement	Reserve Contribution		\$720,800			\$720,800
		Beiber Road - Nicholas Beaver Road to private property	Asset Management			\$78,000		\$78,000
		Backhoe - 06	Asset Management	\$53,700		\$101,300		\$155,000
		Telfer Glen - Queen Street (Highway 6) to End	Asset Management	\$318,000				\$318,000
		Main Street - Badenoch Street East to Morriston Ball Park	Asset Management			\$75,000		\$75,000

2032 Capital Plan Summary

Project Cost		Funding Type			Grand Total			
Service	Department	Capital Project	Classification	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
		Watson Road South - bridge to bridge	Asset Management				\$211,000	\$211,000
		Daymond Drive - County Road 46 to End	Asset Management			\$201,000		\$201,000
By-law								
	By-law							
		SUV	Asset Management			\$17,988		\$17,988
Grand Total				\$404,700	\$2,061,500	\$1,553,099	\$211,000	\$4,230,299

2033 Capital Plan Summary

Project Cost				Funding Type					
Service	Department	Capital Project	Classification	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total	
Building									
	Building								
		Septic Reinspections	Study/Plan	\$16,526					\$16,526
Fire and Rescue									
	Fire and Rescue								
		Structural Firefighter Gear	Asset Management			\$14,805			\$14,805
		Defibrillators Fire & Rescue Service Trucks	Asset Management			\$15,000			\$15,000
		Defibrillators - Municipal Buildings	Asset Management			\$4,500			\$4,500
General Government									
	Corporate								
		Asset Management	Reserve Contribution		\$1,295,700				\$1,295,700
		Corporate Information Technology	Reserve Contribution		\$15,000				\$15,000
		Computer Equipment	Information Technology			\$9,980			\$9,980
		Administrative Studies	Reserve Contribution		\$50,000				\$50,000
		Information Technology Infrastructure Audit	Information Technology			\$10,000			\$10,000
Parks and Recreation									
	Parks								
		Kubota Lawn Tractor	New Asset	\$4,933			\$18,910		\$23,843
	PCC								
		Replacement of Sanitary Pumps and Control System	Asset Management				\$5,000		\$5,000
Public Works									
	Public Works								
		Gravel Roads Improvement	Reserve Contribution		\$770,800				\$770,800
		Victoria Road Culvert Over Galt Creek	Asset Management			\$170,000			\$170,000

2033 Capital Plan Summary

Project Cost				Funding Type					
Service	Department	Capital Project	Classification	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total	
		Victoria Road Culvert North of Leslie	Asset Management			\$200,000		\$200,000	
		Victoria Road South - Leslie Road West to County Road 36	Asset Management	\$558,188			\$91,812	\$650,000	
		Dump Pickup Truck - 1.5 ton - 305	Asset Management	\$27,755		\$74,245		\$102,000	
		Pickup truck - 3/4 ton - Crew Cab	Asset Management	\$6,000		\$49,000		\$55,000	
		Bridge and Culvert Inspections	Study/Plan			\$15,000		\$15,000	
Grand Total				\$613,402	\$2,131,500	\$562,530	\$115,722	\$3,423,154	