



THE CORPORATION OF THE TOWNSHIP OF PUSLINCH
OCTOBER 22, 2025 COUNCIL MEETING
VIRTUAL MEETING BY ELECTRONIC PARTICIPATION &
IN-PERSON AT THE MUNICIPAL OFFICE –
7404 WELLINGTON RD 34, PUSLINCH

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A G E N D A

DATE: Wednesday October 22, 2025

REGULAR MEETING: 10:00 A.M.

CLOSED MEETING: None

≠ Denotes resolution prepared

- 1. Call the Meeting to Order**
- 2. Roll Call**
- 3. Moment of Reflection**
- 4. Confirmation of the Agenda ≠**
- 5. Disclosure of Pecuniary Interest & the General Nature Thereof**
- 6. Delegations ≠**
 - 6.1 Specific Interest (Items Listed on the Meeting Agenda)**
 - 6.1.1 None**
 - 6.2 General Interest (Items Not Listed on the Meeting Agenda)**



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6.2.1 None

7. Public Meeting

7.1 None

8. Reports ≠

8.1 Puslinch Fire and Rescue Services

8.1.1 None

8.2 Finance Department

**8.2.1 Report FIN-2025-027 2026 Proposed Capital Budget ≠
(Circulated under separate cover)**

Recommendation:

That Report FIN-2025-027 entitled 2026 Proposed Capital Budget be received; and

That Council approve the recommendations outlined in Schedule E - Road Rehabilitation and Speed Study Analysis for Budget Consideration as [presented/amended].

8.3 Administration Department

8.3.1 None

8.4 Planning and Building Department

8.4.1 None

8.5 Roads and Parks Department

8.5.1 None

8.6 Recreation Department

8.6.1 None

9. New Business

10. Confirmatory By-law ≠

10.1 BL2024-081 Confirm By-law – October 22, 2025



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Recommendation:

That the following by-law be taken as read times and finally passed in open Council:

By-law 2025-081 being a by-law to confirm the proceeding of Council for the Corporation of the Township of Puslinch at its meeting held on 22 day of October 2025

11. Adjournment ≠



REPORT FIN-2025-027

TO: Mayor and Members of Council

PREPARED BY: Mary Hasan, Director of Finance/Treasurer

PRESENTED BY: Mary Hasan, Director of Finance/Treasurer

MEETING DATE: October 22, 2025

SUBJECT: 2026 Proposed Capital Budget
File No. F05 BUD

RECOMMENDATIONS

THAT Report FIN-2025-027 entitled 2026 Proposed Capital Budget be received; and

THAT Council approve the recommendations outlined in Schedule E - Road Rehabilitation and Speed Study Analysis for Budget Consideration as [presented/amended].

Purpose

The purpose of this report is to provide Council with information regarding the 2026 Proposed Capital Budget.

The 2020 to 2035 Capital Plan Summaries including the 2026 Capital Budget Sheets, are provided in Schedule A to Report FIN-2025-027. The balances in key capital discretionary and restricted reserves are provided in Schedule B.

Background

The Senior Leadership Team, working in collaboration with the Director of Finance/Treasurer and the Chief Administrative Officer, completed the proposed capital budgets in September and October 2025.

Table 1 below outlines the 2026 proposed capital projects to be funded through the capital tax levy.

Table 1: 2026 Proposed Capital Projects funded through Capital Tax Levy

Department	Classification	Description of Item	Amount	Notes (ie. other funding sources)
Public Works	New Asset	Radar Speed Signs (2) – Council Direction	\$7,000	Also funded 50% (\$7K) through Development Charges (DC), in accordance with Council direction from the October 23, 2024 meeting.
Corporate	Reserve Contribution	Asset Management (AM) Discretionary Reserve	\$1,051,509	Further information is provided in the sections below.
Corporate	Reserve Contribution	Administrative Studies	\$40,000	Further information is provided in the sections below.
Corporate	Reserve Contribution	Corporate Information Technology	\$20,000	Further information is provided in the sections below.
Public Works	Reserve Contribution	Gravel Roads Improvement	\$394,050	Further information is provided in the sections below.
		Proposed Capital Tax Levy	\$1,512,559	

The total proposed capital tax levy funding as outlined in Table 1 above is \$1,512,559. This represents an increase of \$76,750 compared to the 2025 approved capital tax levy funding of \$1,435,809.

AM Plan and Policy Updates including the Implementation of the AM System

It is recommended that additional funding of \$40K be allocated in 2026, to be funded from the AM Discretionary Reserve and DCs, to support the continued implementation of the AM system and the update of the AM Plan and Policy.

The budget system is scheduled for full implementation in 2025, which will support a more efficient and streamlined 2026 budget process. This will align with the planned implementation of the AM system in 2026, ensuring greater integration between budgeting and AM functions.

In the interim, the 2026 Capital Budget and Forecast will continue to serve as an effective planning tool to support AM activities. Full implementation of the AM system is targeted for the end of 2026, subject to stable staffing levels within the Finance Department.

AM Discretionary Reserve

The Township’s AM Program and Capital Budget and Forecast provide a structured framework to support long-term planning for infrastructure replacement. The 2026 Capital Budget and

Forecast was developed with reference to the AM Plan, updated asset condition and replacement cost data (e.g., 2025 Ontario Structure Inspection Manual, 2025 refined cost estimates for road rehabilitation projects), and incorporates Consumer Price Index (CPI) adjustments for major equipment replacements as outlined in Schedule C to Report FIN-2025-027.

In accordance with previous Council direction, the Senior Leadership Team reviewed the draft 2026 Capital Budget and Forecast to identify opportunities to defer, reduce, or eliminate projects to better align with long-term AM and financial planning objectives. The following adjustments have been incorporated:

1. Project Deferrals

Projects were deferred where condition assessments or strategic priorities indicated that timing could be extended without compromising service levels:

- Decibel Meter and Calibrator Replacement– deferred from 2030 to 2031.
- Website Redesign – deferred from 2026 to 2027 and from 2031 to 2032; cost estimates reduced based on a recent quote.
- Development of a Township Official Plan – deferred from 2026/2027 to 2028/2029.
- Fire Truck Replacements – extended to a 30-year lifecycle, including:
 - Tanker 37 - deferred from 2030 to 2040, at an estimated cost of \$780K;
 - Pumper 32 - deferred from 2032 to 2042, at an estimated cost of \$740K; and
 - Tanker 38 - deferred from 2032 to 2037, at an estimated cost of \$780K.
 - See sections below for further details.
- Portable Pumps – deferred from 2026 to 2036 (30-year lifecycle vs. 20-year).
- Washer/Extractor/Dryer – deferred from 2027 to 2037 (20-year lifecycle vs. 10-year).
- Building Condition Assessment, Arc Flash Study, Infrared Scanning – deferred to 2031 to align with planned renovations in 2026.
- Municipal Complex: Parking Lot – deferred from 2028 to 2035.
- Emergency Generator – Municipal Office – deferred from 2028 to 2030.
- Aberfoyle Business Park Block 6 Stormwater Management (SWM) Facility – deferred from 2026 to 2029 pending CLI-ECA approval and stormwater perpetual maintenance by-law.
- Pickup Truck (3/4 Ton – Single Cab) – deferred from 2026 to 2027.
- Carroll Pond & Lesic Jassal Municipal Drain Sediment Survey – deferred from 2026 to 2028 pending CLI-ECA approval and stormwater perpetual maintenance by-law.
- Roadside Safety Allowances – Bridges and Culverts – deferred from 2028 to 2035.
- Traffic Count Study & Road Condition Index Updates – deferred from 2028 to 2029.
- Transportation Master Plan – deferred from 2033 to 2036; added to 2026.
- Concession 1 – Leslie Road West to Highway 6 – deferred from 2026 to 2028 pending MTO intersection closure in accordance with October 23, 2024, Council direction.
- Concession 2 Projects – deferred from 2026 to 2029.
- Mason Road – Concession 7 to End – deferred from 2026 to 2027.

- Replacement Projects Substitution for 2026:
 - Concession 1 – Sideroad 10 South to County Road 35
 - Concession 1 – Transition to Sideroad 10 South
- Fencing Replacement – Badenoch Soccer Field (East Side) – deferred from 2026 to 2030.
- Community Centre Complex: Light Poles (Horse Paddock) – deferred from 2026 to 2029.

2. Project Eliminations

Projects removed where needs have been addressed through other means or are no longer required:

- Community Based Strategic Plan – completed in-house by Township staff.
- Regionally Significant Economic Development Study Area (Phase 2 – Residential) – completed by the County of Wellington in collaboration with Township staff.
- Power Distribution Equipment (Feeders, Panels, Main Disconnect Switch) – \$20K – removed due to satisfactory condition following ongoing maintenance.

3. Project Cost Reductions

Where current market estimates or scope adjustments allowed, cost estimates were reduced:

- Aerial (Ladder) – reduced from \$2.3M to \$2.1M and deferred from 2028 to 2033.
- Road Rehabilitation Projects – refined 2025 cost estimates applied. See sections below for details.
- Daymond Drive SWM Facility – reduced from \$300K to \$200K.

4. Alternative Funding Strategies

Where possible, existing funding was strategically reallocated or alternative approaches were used to reduce pressure on the AM Discretionary Reserve:

- Municipal Administration and Operations Facility – reallocated remaining Ontario Modernization funding (received in 2019) and removed \$118K in AM reserve funding.
- Convert Lighting to LED and Install Motion Sensors (\$17K) – consolidated with the Municipal Administration and Operations Facility project (\$600K).
- Grader 502 – established a repair contingency in lieu of full replacement as described in the capital budget sheet.
- Aerial (Ladder) Truck – established a repair contingency in lieu of full replacement as described below in this report.

5. Grant Funding Opportunities

Township staff continue to actively pursue grant opportunities to offset costs and preserve reserves. Once grant approval is confirmed, the funding will be incorporated into the Capital Budget and Forecast. Below are examples of grant applications currently pending and not yet approved:

- Cyber Security Grant Funding – if successful, would reduce IT capital needs and allow funds to be reallocated.

- Firehouse Grant Funding – approximately \$25K every two years to offset fire equipment replacement costs.
- Fire Protection Grant Funding – approximately \$16K in 2026 and 2027 for structural firefighter gear replacement, reducing reliance on AM reserves.

6. Other Options for Council’s consideration:

As requested by Council, Township staff have provided various options for review. Table 2 below shows the projected balances for the AM Discretionary Reserve and the Gravel Roads Improvement Discretionary Reserve side by side, to illustrate the full funding context available for AM planning.

Table 2: Projected Balances for the AM Discretionary Reserve and Gravel Roads Improvement Discretionary Reserve

Year	AM	Gravel Roads Improvement	Total
2026	\$4,462,881	\$477,050	\$4,939,931
2027	\$3,473,966	\$921,100	\$4,395,066
2028	\$4,012,663	\$412,850	\$4,425,513
2029	\$3,027,068	\$956,900	\$3,983,968
2030	\$2,797,428	\$1,550,950	\$4,348,378
2031	\$3,460,996	\$2,195,000	\$5,655,996
2032	\$4,585,758	\$2,889,050	\$7,474,808
2033	\$4,147,427	\$3,633,100	\$7,780,527
2034	\$5,367,666	\$4,427,150	\$9,794,816
2035	\$6,285,931	\$5,271,200	\$11,557,131

Recent Council decisions have resulted in year-over-year increases in contributions to the AM Discretionary Reserve:

- February 7, 2024 – Council directed staff to include a 0.5% tax levy increase contribution to the AM Discretionary Reserve in the 2025 budget. Based on the 2024 MPAC returned assessment roll and Report FIN-2024-006, each \$53,500 of additional taxes levied represents a 1% tax rate increase for the Township portion on the median/typical single-family home. Therefore, \$26,750 was added to the AM Reserve year-over-year.
- October 23, 2024 – Council directed that the 0.5% tax levy contribution previously allocated to the Gravel Roads Discretionary Reserve be reallocated to the AM Discretionary Reserve effective 2025.
- January 15, 2025 – Council directed that \$22,184 from 2025 tax-levy-funded projects be contributed annually to the AM Discretionary Reserve.
 - The 2025 tax-levy-funded projects contributing to this amount include:
 - Decibel Meter and Calibrator – \$5,058

- Diesel Exhaust System – \$17,127
- Note: The \$7,000 in tax levy funding for two radar speed signs is not included, as this represents a recurring annual item.

Please refer to Table 3 below for further details on AM Discretionary Reserve contributions.

Table 3: Further details on AM Discretionary Reserve Contributions

	2024 Capital Budget and Forecast	2025 Capital Budget and Forecast	2026 Proposed Capital Budget and Forecast
2024	\$949,075	N/A	N/A
2025	\$1,155,700	\$1,002,575	N/A
2026	\$1,258,700	\$1,029,325	\$1,051,509
2027	\$1,290,700	\$1,056,075	\$1,078,259
2028	\$963,044	\$1,082,825	\$1,105,009
2029	\$1,245,450	\$1,109,575	\$1,131,759
2030	\$1,265,700	\$1,136,325	\$1,158,509
2031	\$1,290,700	\$1,163,075	\$1,185,259
2032	\$1,275,700	\$1,189,825	\$1,212,009
2033	\$1,295,700	\$1,216,575	\$1,238,759
2034	N/A	\$1,243,325	\$1,265,509
2035	N/A	N/A	\$1,292,259

It is important to note that, as with any estimates, the projected figures will continue to change as new information becomes available. This fluctuation is common, regardless of whether the Township uses an AM/budget system, spreadsheets, or other tools. The figures presented are estimates at a specific point in time and are therefore subject to change.

Schedule B to Report FIN-2025-027 provides the estimated balances in the AM Discretionary Reserve over the forecast period. These balances are compared to the target minimum and maximum balances established in Report FIN-2024-027, presented to Council on October 23, 2024. At that time, it was recommended that the minimum target balance be set at \$2.392 million and the maximum target balance at \$4.784 million, with annual adjustments based on the May-to-May CPI.

The CPI for May 2024 to May 2025 was 1.70%, which adjusts the minimum target balance to \$2.433 million and the maximum target balance to \$4.865 million as part of the 2026 capital budget process. The estimated balances meet these targets from 2026 through 2035.

2026 to 2035 - Proposed Road Rehabilitation Projects: Refined Estimated Capital Costs

Based on the favourable tender results reported to Council on May 28, 2025 (Report PW-2025-001 – Tender Results for the 2025 Asphalt Program), Township staff worked with the Township's engineer to refine capital cost estimates for the 2026–2035 Capital Budget and Forecast.

The Township has achieved favourable pricing for both the 2024 and 2025 asphalt programs. While these lower prices are encouraging, future cost estimates have been prepared conservatively to avoid underestimating potential costs.

Process for Refining Estimates:

- Analyzed tender results from 2023 to 2025.
- Calculated the average unit rates from the three lowest bids received each year.
- Developed an overall average unit rate for each relevant work item based on these three years.
- Established updated per-kilometre cost estimates for single-lift and double-lift asphalt roads using these averaged rates.
- Incorporated all applicable costs, including construction, contract administration and inspection, material testing, permits, and other related expenses.

These refined estimates have had a positive impact on the AM Discretionary Reserve balance over the 10-year forecast period, as detailed in previous sections of this report.

As part of the update, Township staff also reviewed existing single-lift asphalt roads to assess whether double-lift construction would be more appropriate based on current and projected traffic volumes. Engineering estimates were obtained for certain road segments for potential double-lift construction in the 2026 Capital Budget and Forecast.

The following three road segments are currently planned as single-lift projects. Should Council approve an upgrade to double-lift construction, the incremental cost of \$688,000 would be reflected in the Capital Budget and Forecast and funded through the AM Discretionary Reserve. This increase is offset by the reductions in costs estimates for other road rehabilitation projects.

- Victoria Road South – Leslie Road West to County Road 36
- Victoria Road South – Leslie Road West to Flamborough–Puslinch Townline
- Concession 2 – Sideroad 10 South to County Road 35

Fire Vehicle Maintenance on Fire Trucks

The approved 2025 operating budget for fire vehicle maintenance is \$48K. With the extension of the useful life of fire trucks to 30 years to support AM planning, it is proposed that this budget be increased to \$80K in 2026. Township staff estimate that approximately \$30K of this amount will be required for the maintenance of the Aerial (Ladder) Truck in 2026.

The operating budget for 2027 and subsequent years will be reviewed and adjusted as required based on actual maintenance costs incurred in 2026, recognizing the current uncertainties associated with future maintenance needs due to the extended fire truck asset life cycles.

Hard-Surfacing Gravel Roads - Carter, Farnham, and Cooks Mill - Council Resolution No. 2024-219

In accordance with Report PW-2024-004 and Council Resolution No. 2024-219 from the June 12, 2024 Council Meeting, the capital construction costs of \$1.3 million for the road sections outlined below have been included in the 2026 Capital Budget, funded from the Gravel Roads Improvement Discretionary Reserve and DCs. The design costs were incurred in 2023, with construction planned to commence in 2026, based on the available balances in the Gravel Roads Improvement Discretionary Reserve and in alignment with Council's previous direction. Schedule B to Report FIN-2025-027 provides the estimated balances in the Gravel Roads Improvement Discretionary Reserve over the forecast period.

- Asset No. 27B - Carter Road from Arkell Road (County Road 37) to Cooks Mill Road
- Asset No. 71 - Farnham Road from Arkell Road (County Road 37) to Carter Road
- Asset No. 81 - Cooks Mill Road from Carter Road to Bridge

Hard-Surfacing Gravel Roads - Sideroad 10 South - Council Resolution No. 2025-103

In accordance with Report PW-2024-004 and Council Resolution No. 2025-103 from the March 26, 2025 Council Meeting, the capital construction costs of \$1.2 million for the road sections outlined below have been included in the 2028 Capital Budget, funded from the Gravel Roads Improvement Discretionary Reserve and DCs. The design costs were incurred in 2023, with construction planned to commence in 2028, based on the available balances in the Gravel Roads Improvement Discretionary Reserve and in alignment with Council's previous direction. Schedule B to Report FIN-2025-027 provides the estimated balances in the Gravel Roads Improvement Discretionary Reserve over the forecast period.

- Sideroad 10 South from Gore Road to Concession 1
- Sideroad 10 South from Concession 1 to Concession 2

Attached as Schedule D to this Report is correspondence received from residents regarding Sideroad 10 South.

In addition, Council Resolution No. 2025-103 from the March 26, 2025 Council Meeting directed staff to present a proposed service level increase and associated costing for increased dust suppression on select gravel road sections, and to report on historically problematic sections throughout the Township gravel road network that may require additional maintenance during the 2026 budget process.

Should Council wish to increase the service level for specific gravel road sections, Township staff estimate that the additional cost would be approximately \$30K per year. This increase would provide flexibility to address emerging concerns or deteriorating conditions on particular gravel road segments throughout the year.

Currently, dust suppression activities are performed once annually on all gravel road sections, with a 2025 operating budget of \$76K. Township staff are seeking Council direction on whether to approve an additional \$30K to the operating base budget to support this enhanced service level.

2026 Proposed Road Rehabilitation Projects

The 2026 proposed road rehabilitation projects were identified in the 2023 Roads Management Plan – Time of Need and Priority Rating schedule, presented to Council on September 6, 2023.

At that meeting, Council directed staff to:

- Provide the opportunity for Council comment prior to road design to consider factors such as speed mitigation, wildlife mitigation, and road widening.
- Include any public feedback received for the road or road section.
- Report back on speed indicator signs and associated costing.

This analysis has been incorporated in Schedule E to Report FIN-2025-027.

A summary of the recommended scope of work for each project is outlined below:

- Concession 1 - Sideroad 10 South to County Road 3
 - Pulverize and repave with a single lift of asphalt, 7 metres wide, for 2 km, including:
 - 2 known underground culvert replacements and possible replacement of additional culverts
 - Apron improvements at the intersection of Concession 1 and Sideroad 10 South
- Concession 1 - Transition to Sideroad 10 South
 - Pulverize and repave with a single lift of asphalt, 7 metres wide, for 0.8 km, including possible replacement of underground culverts
- Concession 2 - Sideroad 10 South to County Road 35
 - Pulverize and repave with a single lift of asphalt, 7 metres wide, for 2.1 km, including possible replacement of underground culverts

- Nicholas Beaver Road - Winer Road to Brock Road South
 - Pulverize and repave with a double lift of asphalt, 12 metres wide, for 1 km, including:
 - Possible replacement of underground culverts
 - Rehabilitation of ditches and driveway entrances on both the north and south sides of the road

Transportation Master Plan

In accordance with Report FIN-2025-020 and Council Resolution No. 2025-201 from the June 18, 2025 Council Meeting, Township staff have included a Transportation Master Plan in the 2026 Capital Budget at a budgeted cost of \$110,000 for Council's consideration. Upon completion, the findings of this master plan will inform the update to the 2024 Development Charges Background Study in 2027, including the incorporation of eligible capital projects and service levels based on the outcomes of this and other upcoming master plans and studies, as outlined in Report FIN-2025-020.

Tennis Courts

At its September 25, 2024 meeting, Council directed staff to report on the use of the tennis courts to determine whether dividing netting is required to separate the courts.

At that time, Township staff recommended that the matter be revisited as part of the 2026 Capital Budget deliberations, pending feedback from an additional season of court usage.

To date, no complaints or requests have been received regarding the need for dividing netting. Staff also monitored usage of the third court when the other two courts were booked concurrently and observed that its use remained low. No concerns were reported regarding wait times or court availability throughout the season.

Overall, the tennis courts continue to be well utilized, particularly during evenings and weekends, reflecting strong community engagement and interest in recreational and outdoor activities.

Decibel Meter and Calibrator

At its 2025 Budget deliberations, Council approved \$8,358 for the purchase of non-remote sound monitoring equipment to support the implementation of the Shooting Range By-law. Council further directed staff to provide options for remote sound monitoring equipment for consideration.

Should Council wish to proceed with the purchase of sound monitoring equipment, the following options are available as outlined in Table 4, Table 5, and Table 6 below:

Table 4: Option 1 – Remote (Not Battery Operated) – 3-year warranty:

	Description	Cost (USD)
Nor1545/145-16	Nor145, Nor1216 outdoor microphone protection kit with Nor1239 microphone cartridge, and 5m microphone cable, weatherproof cabinet Nor1545. For use with NorCloud only.	\$8,950
Nor1545/02	Enclosure mounting brackets.	\$300
Nor1255	1/2" Precision Microphone Calibrator with 114dB sound pressure level @ 1000Hz. Leather pouch and accredited calibration certificate.	\$1,175
Total		\$10,425 USD

Table 5: Option 2 - Remote (Battery Operated) – 3-year warranty:

	Description	Cost (USD)
Nor1545/B145-16	Nor145, Nor1216 outdoor microphone protection kit with Nor1239 microphone cartridge, and 5m microphone cable, weatherproof cabinet Nor1545/B with mains input, 12Vdc input for external battery or solar panel (not included) and space for internal mounted Tracer 22Ah LiPo battery (must be purchased separately). Support for noiseCompass Nor1297, and Thies Clima US weather station (must be purchase separately). For use with NorCloud only. The internal battery on the Nor145 analyzer inside the Nor1545 kit lasts up to 9 hours when fully charged.	\$10,985
Nor344	Tracer 12V 22Ah Lithium Polymer Battery Pack incl. external charger. For Nor1545/B only. The external battery, Nor344, can last up to 50 hours when fully charged with a one-year warranty.	\$1,040
Nor1545/02	Enclosure mounting brackets.	\$300
Nor1255	1/2" Precision Microphone Calibrator with 114dB sound pressure level @ 1000Hz. Leather pouch and accredited calibration certificate.	\$1,175
Total		\$13,500 USD

Table 6: Option 3 – Non-Remote (Approved in 2025 Budget)

	Description	Cost (USD)
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Nor140	Decibel Meter	\$6,670
Nor1244	Calibrator	\$1,688
Total		\$\$8,358 USD

Additional Considerations:

- Data Collection Fees: Both remote options (Option 1 and Option 2) include a recurring cost of approximately \$100 USD per month for the NorCloud data collection system.
- Maintenance:
 - The lifespan of the batteries under Option 2 depends on usage patterns and environmental conditions.
 - The durability of all components is influenced by exposure to weather and operational factors.
 - Periodic inspections are recommended, particularly of the microphone protection kit and microphone, to ensure proper functioning.
 - Over time, components such as the microphone windscreen or the microphone itself may require replacement.
 - An additional \$1,000 per year in operating funding is recommended to address potential component replacements prior to the 5-year lifecycle of the full system.

Staff are seeking Council’s direction on which option to proceed with.

Discretionary Reserves

Clause 10 of the Budget Development and Control Policy provides information regarding the Township’s Discretionary Reserve financing and balances. Schedule A of the Policy outlines the Township’s operating and capital discretionary reserves, including their purpose and intended use.

Outlined In Table 7 below are the previously approved budgeted contributions to discretionary reserves:

Table 7: Previously Approved Budgeted Contributions to Discretionary Reserves

Year	Capital Discretionary Note A	Operating Discretionary	Total
2019	\$271,000	\$88,750	\$359,750
2020	\$1,333,066	\$88,750	\$1,421,816

2021	\$1,365,066	\$88,750	\$1,453,816
2022	\$1,430,100	\$23,750	\$1,453,850
2023	\$1,236,592	\$38,750	\$1,275,342
2024	\$1,534,875 Note B	\$74,350	\$1,609,225
2025	\$1,406,625	\$24,350	\$1,430,975
2026 - Proposed	\$1,505,559	\$63,750	\$1,569,309

The budgeted contribution amounts are based on the balances in each discretionary reserve, taking into account projected contributions and withdrawals. The balances in key capital discretionary and restricted reserves are provided in Schedule B.

Note A: The capital discretionary reserve contributions in the table above exclude the aggregate levy contribution noted below. The 2023 decrease reflects the transfer of the full aggregate levy from the operating to the capital budget to fund Public Works capital projects over the forecast period.

Note B: The increase in capital discretionary reserve contributions from 2023 to 2024 reflects Council's October 25, 2023 direction to establish an Administrative Studies Discretionary Reserve to fund one-time studies related to Bill 23. This includes:

- \$200,000 from the 2017–2023 gravel pit reassessment recoveries budgeted in the 2024 supplemental taxation, and
- An additional \$50,000 contribution as approved by Council.

Although some Bill 23 provisions have since been reversed, maintaining this reserve remains appropriate, as Growth-Related Studies under the DC by-law do not fully fund the required studies, plans, and inspections.

2025 Surplus Allocation

Clause 11 of the Budget Development and Control Policy provides guidance regarding the General Corporate Surplus, as outlined below:

- A report is submitted to Council in April, following the fiscal year-end, recommending the allocation of the General Corporate Surplus to the AM Discretionary Reserve in accordance with Council Resolution No. 2019-347, or to another discretionary reserve based on Council's direction.
- The policy adopted through Council Resolution No. 2019-347 authorizes Council to allocate all budget surpluses to the AM Discretionary Reserve to support future AM obligations.

The general surpluses for 2018 to 2020 and 2022 to 2024 were fully allocated to the AM Discretionary Reserve.

Consistent with previous years, Township staff will provide Council with a status report on the surplus/deficit as of December 31, 2025, based on the results of the 2025 audit in April 2026.

Cash in Lieu of Parkland

Below is a summary of Cash-in-Lieu of Parkland collected from 2019 to 2025 (year-to-date):

- 2019 - \$190K
- 2020 - \$203K
- 2021 – \$304K
- 2022 – \$256K
- 2023 - \$1.1M – approximately 90% of this amount was collected as Cash-in-Lieu of Parkland from a significant non-residential development.
- 2024 - \$292K
- 2025 (year-to-date) - \$94.5K

Any asset replacement projects eligible to be funded from the Cash-in-Lieu of Parkland Restricted Reserve are financed from this restricted reserve. Schedule B to Report FIN-2025-027 provides the estimated balances in the Cash-in-Lieu of Parkland Restricted Reserve over the forecast period.

Under the Planning Act, the following provisions apply to Cash-in-Lieu of Parkland:

(15) All money received by the municipality under subsections (6), (6.0.1) and (14) and all money received on the sale of land under subsection (5), less any amount spent by the municipality out of its general funds in respect of the land, shall be paid into a special account and spent only for the acquisition of land to be used for park or other public recreational purposes, including the erection, improvement or repair of buildings and the acquisition of machinery for park or other public recreational purposes.

Based on discussions with County Planning Staff in 2020, the number of projected consents in the forecast is difficult to predict due to more restrictive Provincial policies and the fact that eligible properties have been limited to one consent since 2005. Accordingly, Township staff have used a conservative estimate of three consents per year to project the amount of Cash-in-Lieu of Parkland expected in future years.

The Township's practice is not to include estimates for potential employment land development due to the uncertainty in timing associated with these more complex development proposals.

Section 42(16.1) of the Planning Act requires that, beginning in 2023 and in each calendar year thereafter, a municipality shall spend or allocate at least 60% of the monies in the special account at the beginning of the year.

As of January 1, 2025, the balance in the Cash-in-Lieu of Parkland Restricted Reserve was \$1,343,382, with 60% equaling \$806,029. The Township has allocated/budgeted approximately \$1,146,408 from 2025 to 2035, which exceeds the 60% minimum requirement.

DC's

Below is a summary of DC's collected from 2019 to 2025 (year-to-date):

- 2019 - \$256K
- 2020 – \$754K – approximately 72% of this amount was collected as DCs from a significant non-residential developer that entered into a DC credit agreement with the Township in 2012.
- 2021 - \$318K
- 2022 – \$190K
- 2023 - \$1.6M - approximately 96% of this amount was collected as DC's from a significant non-residential development.
- 2024 - \$134K
- 2025 (year-to-date) - \$68K

Schedule B to Report FIN-2025-027 provides the estimated balances in DC's over the forecast period. All Township road projects are eligible for DC funding at a rate of 13.6% in accordance with the Township's 2024 DC Study. A municipality may maintain a negative balance in a DC restricted reserve only if it can reasonably obtain sufficient DCs in the future to repay that balance. The Township's practice is not to include estimates for DC funds from potential employment land development due to the uncertainty in timing associated with these complex development proposals.

Section 35(2) of the Development Charges Act, 1997 requires that, beginning in 2023 and each year thereafter, a municipality shall spend or allocate at least 60% of the monies in a reserve fund for services related to a highway.

As of January 1, 2025, the balance in the Services Related to a Highway DC was \$1,283,801, with 60% equaling \$770,281. The Township has allocated/budgeted approximately \$2,602,166 from 2025 to 2035, which exceeds the 60% minimum requirement.

Grants

The Township's major known capital grant funding, including the amounts per year, is outlined in Table 8 below:

Table 8: Known Capital Grant Funding

Year	Canada Community-Building Fund (CCBF) Note B	OCIF – Formula Based Note A
2019	\$222,547	\$169,421
2019 top-up allocation	\$223,880	N/A
2020	\$222,547	\$168,923
2021	\$232,662	\$168,923
2021 top-up allocation	\$223,665	N/A
2022	\$232,662	\$331,262
2023	\$242,778	\$380,951
2024	\$249,760	\$438,094
2025	\$260,167	\$372,380
2026	\$260,167	\$335,142
2027	\$270,574	Unknown – Assumed a 10% reduction from 2027 to 2035.
2028	\$270,574	

Note A - The 2026 to 2035 Capital Budget and Forecast includes a 10% annual decrease in OCIF – Formula Based funding. All municipalities in the County are experiencing similar reductions. OCIF funding can be used for roads (paved and unpaved), sidewalks that are on existing roads, and bridges and culverts. In past years, the Township has mainly used this funding to repave existing paved roads and to rehabilitate bridges and culverts. The funding is decreasing because the Province has changed the way it calculates “Current Replacement Values” (CRVs). These values are used to determine how much funding each municipality receives. In the past, the Province used information from Financial Information Returns and AM plans. Now, municipalities must submit their own CRVs using provincial templates. If CRVs aren't provided, the Province uses values from AM plans instead. The Township submitted updated CRVs using its most recent Roads Management Plan, Bridge and Culvert Inspections, and the Capital Budget and Forecast. The Province then updates these numbers each year based on Statistics Canada's Non-Residential Building Construction Price Index. Other factors such as property assessment and median household income are also considered, but the main reason for the Township's reduced funding is the Province's revised CRV calculation. In addition, the Province increased the minimum OCIF grant from \$100K to \$125K, which affects how funding is shared between municipalities. For more information on how OCIF funding is calculated, visit: www.ontario.ca/page/ontario-community-infrastructure-fund#section-5

Note B – The 2026 to 2035 Capital Budget and Forecast includes CCBF funding, with approximately \$267K budgeted each year on average for road rehabilitation projects.

Aggregate Levy

On an annual basis, the Township receives a letter and cheque from the Ontario Aggregate Resources Corporation (OARC) representing the Township's share of licence fees collected from aggregate producers within the Township. The amount to be received in 2026 will be based on 2025 aggregate production.

Outlined in Table 9 below is a summary of aggregate shipments in the Township from 2020 to 2024¹:

Table 9: Summary of Aggregate Shipments in the Township from 2020 to 2024

Year	Aggregate Shipments - Metric Tonnes
2019	4.2M
2020	4.6M
2021	4.6M
2022	4.4M
2023	3.3M
2024 - Preliminary	3.6M
Average	4.1M
2026 \$ per Tonne	\$0.12
2026 Estimated Amount	\$492K

The 2026 to 2035 Capital Budget and Forecast includes aggregate levies, with approximately \$499K each year on average for road rehabilitation projects.

Below is the aggregate levies obtained from 2020 to 2025 (year-to-date):

- 2019 - \$507K
- 2020 – \$524K
- 2021 - \$584K
- 2022 – \$599K
- 2023 - \$579K
- 2024 - \$465K
- 2025 (year-to-date) - \$523K

¹ <http://www.toarc.com/research/statistics.html>

Capital Forecast

The Township's Capital Forecast is prepared taking into consideration the following key plans, studies, and Council directions:

- Council direction throughout the year (e.g., speed mitigation, gravel road paving, etc.)
- 2015 Recreation and Parks Master Plan
- 2015 Master Fire Plan
- Equipment Replacement Schedule, incorporating CPI adjustments for major equipment replacements (Schedule C to Report FIN-2025-027)
- 2019 AM Plan
- 2021 SWM Facility Maintenance Inspections
- 2023 Information Technology Infrastructure and Services Audit
- 2023 Roads Management Plan, with recently refined cost estimates prepared in 2025
- 2024 DC Study
- 2024 Energy Conservation and Demand Management Plan
- 2025 Ontario Structure Inspection Manual Report (Bridges and Culverts)

Financial Implications

2026 Capital Budget and Forecast Summary

Below are the previous year capital programs:

- 2019 - \$2.7M
- 2020 - \$5.4M (includes the Rescue 35 Truck replacement)
- 2021 – \$4.5M
- 2022 - \$4.5M
- 2023 –\$4.7M
- 2024 –\$4.4M
- 2025 –\$6.6M (includes the Municipal Administration and Operations Facility Renovation and Pump 31 Truck replacement)
- 2026 – Proposed - \$5.3M

The 2020 to 2035 Capital Plan Summaries, including the 2026 Capital Budget Sheets, are included as Schedule A to Report FIN-2025-027.

2026 Proposed Ten-Year Plan Compared to the 2025 and 2024 Ten-Year Plans

The ten-year capital forecasts from 2024 to 2026 (proposed) are outlined below:

- **2026 – Proposed Ten-Year Plan: \$45 M total / \$4.5 M yearly average**

- **2025 – Ten-Year Plan: \$50 M total / \$5.0 M yearly average**
- **2024 – Ten-Year Plan: \$49 M total / \$4.9 M yearly average**

Applicable Legislation and Requirements

Municipal Act, 2001

Engagement Opportunities

The Township will incorporate a number of engagement opportunities as part of the 2026 budget process, including:

- Advisory Committee Budget Input
- Social Media Posts and/or Advertisements on:
 - [Facebook.ca/TownshipofPuslinch](https://www.facebook.com/TownshipofPuslinch)
 - [Twitter.com/TwpPuslinchON](https://twitter.com/TwpPuslinchON)
 - [Instagram.com/TownshipofPuslinch](https://www.instagram.com/TownshipofPuslinch)
- Township Website Banner and Budget Page at puslinch.ca/government/budget/
- Community Engagement Survey at EngagePuslinch.ca
- Puslinch Today Advertisement
- Wellington Advertiser Advertisement
- Public Information Meeting - January 21, 2026 at 7:00 p.m.
- Media releases promoting the EngagePuslinch.ca survey and highlighting the final budget.
- Community Newsletter outlining final budget highlights, distributed with the final tax bill in August 2026.

Attachments

Schedule A: 2020 to 2035 Capital Plan Summary including the 2026 Capital Budget Sheets

Schedule B: Discretionary and Restricted Reserves – Projected Balances

Schedule C – Equipment Replacement Schedule

Schedule D – Resident Concerns regarding Sideroad 10 South

Schedule E - Road Rehabilitation and Speed Study Analysis for Budget Consideration

Respectfully submitted:	Contributors:	Reviewed by:
Mary Hasan, Director of Finance/Treasurer	Mike Fowler, Director of Public Works, Parks, and Facilities Justine Brotherston, Director of Corporate Services/Municipal Clerk Jamie MacNeil, Fire Chief Andrew Hartholt, Chief Building Official Michelle Cassar, Deputy Treasurer Sarah Huether Manager of Corporate Services/Deputy Clerk	Courtenay Hoytfox, CAO

Capital Carry-forward Projects							
Year Identified	Department	CapitalProject	Classification	Funding Type			Grand Total
				Discretionary_Reserves	Grant	Restricted_Reserves	
2020	Finance	Asset Management Software Implementation	Information Technology	\$59,977			\$59,977
	Public Works	Kerr Crescent - Stormwater Management Facility	Asset Management	\$600,000			\$600,000
2020 Total				\$659,977			\$659,977
2022	Corporate	401 and Highway 6 Project Review of Hotspots	Study/Plan	\$13,537			\$13,537
		County Road Diet through Aberfoyle Peer Review	Study/Plan	\$20,000			\$20,000
	Municipal Office	Accessible Washroom Upgrades	Asset Management	\$100,000			\$100,000
		Window and Door Replacement Program	Asset Management	\$100,000			\$100,000
2022 Total				\$233,537			\$233,537
2023	Finance	Community Improvement Plan Amendment and Financial Incentives	Study/Plan	\$25,000			\$25,000
		Parkland Dedication By-law Amendment	Study/Plan	\$19,322			\$19,322
2023 Total				\$44,322			\$44,322
2024	Puslinch Community Centre	Window and Door Replacement Program	Asset Management			\$140,000	\$140,000
2024 Total						\$140,000	\$140,000
2025	By-law	Decibel Meter and Calibrator	New Asset	\$5,058		\$3,300	\$8,358
	Corporate	Revitalizing the Downtowns in Aberfoyle and Morriston	Study/Plan		\$24,750		\$24,750
	Finance	Technical Guidelines for the Energy Conservation and Demand Management Plan	Study/Plan	\$4,528		\$472	\$5,000
	Fire and Rescue	Defibrillators - Fire & Rescue Service Trucks and Municipal Buildings	Asset Management	\$33,270			\$33,270
		Pump 31 Truck	Asset Management	\$666,446	\$20,000	\$201,896	\$888,342
	Municipal Office	Municipal Administration and Operations Facility	Asset Management	\$600,000			\$600,000
	Optimist Recreation Centre	Outdoor Rink Curtain Panels (2)	Asset Management			\$30,000	\$30,000
	Parks	Recreation and Parks Master Plan	Study/Plan	\$12,000		\$18,000	\$30,000
	Planning	Development Standards Guidelines	Study/Plan	\$1,610		\$14,493	\$16,103
	Public Works	CLI-ECA Application for Municipal Stormwater Management Systems	Study/Plan	\$38,193			\$38,193
Storm Sewer Inspections and Cleaning		Study/Plan	\$10,000			\$10,000	
Street Lights - Pole and Arm Inspections	Study/Plan	\$20,000				\$20,000	
2025 Total				\$1,391,105	\$44,750	\$268,161	\$1,704,016
Grand Total				\$2,328,941	\$44,750	\$408,161	\$2,781,852

2026 Capital Plan Summary		Funding Type					
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000
	Asset Management	Reserve Contribution			\$1,051,509		\$1,051,509
	Computer Equipment	Information Technology		\$9,886			\$9,886
	Computer Equipment - New Term of Council	Information Technology		\$8,617			\$8,617
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000
	Revitalizing the Downtowns in Aberfoyle and Morriston	Study/Plan		\$24,750			\$24,750
	Multi-Use Drone - By-law Enforcement & Communications	Information Technology		\$1,600			\$1,600
Finance	Asset Management (AM) Plan and Policy Updates	Study/Plan		\$36,224		\$3,776	\$40,000
Fire and Rescue	Fire Master Plan	Study/Plan		\$12,000		\$18,000	\$30,000
	Structural Firefighter Gear	Asset Management		\$30,180			\$30,180
	On Scene Decontamination Kits	New Asset				\$5,100	\$5,100
	Upgrade Fire Hose and Nozzles to 45mm from 38mm	Asset Management		\$47,471			\$47,471
	Recreation and Parks Master Plan	Study/Plan		\$12,000		\$18,000	\$30,000
Public Works	Concession 1 - Sideroad 10 South to County Road 35	Asset Management		\$452,736		\$71,264	\$524,000
	Concession 1 - Transition to Sideroad 10 South	Asset Management		\$165,024		\$25,976	\$191,000
	Concession 2 - Sideroad 10 South to County Road 35	Asset Management		\$116,730	\$335,142	\$71,128	\$523,000
	Daymond Drive - Stormwater Management Facility	Asset Management		\$200,000			\$200,000
	Grader - 502	Asset Management		\$70,000			\$70,000
	Gravel Roads Improvement	Reserve Contribution			\$394,050		\$394,050
	Nicholas Beaver Road - Winer Road to Brock Road South	Asset Management				\$369,000	\$369,000
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000	\$7,000	\$14,000
	Transportation Master Plan	Study/Plan		\$44,000		\$66,000	\$110,000
	Hard-Surfacing Gravel Roads - Carter, Farnham, and Cooks Mill - Council Resolution No. 2024-219	Asset Management		\$1,125,388		\$177,145	\$1,302,533
	Roadside Mower Tractor and Flail	New Asset				\$150,000	\$150,000
	Stormwater Perpetual Maintenance By-law	Study/Plan		\$20,000			\$20,000
	Puslinch Community Centre	Bar Counter, Bar Door, Cosmetic Upgrades	Asset Management		\$30,000		\$70,000
Council	Cell Phones for Council Members	Information Technology		\$2,300			\$2,300
Grand Total			\$2,306,685	\$437,363	\$1,512,559	\$1,052,389	\$5,308,996

Capital Budget Sheet

2026-026-Multi-Use Drone - By-law Enforcement & Communications

Project Number	2026-026	Year Proposed To Council	2026	Lock Status	Unlocked
Title	Multi-Use Drone - By-law Enforcement & Communications				
Type	Information Technology	Department	Corporate		
Purpose and Description of Expenditure	<p>The purchase of a drone is proposed to support the enforcement of Township regulatory by-laws, including but not limited to Zoning, Site Alteration, and Property Standards. The use of a drone will enable Township staff to obtain aerial imagery and video, allowing for a more accurate assessment of the scale and nature of potential infractions during investigations. This will improve both the efficiency and effectiveness of enforcement activities.</p> <p>In addition to enforcement purposes, the drone can also be used to capture high-quality images and videos to support Township communications, including website content, social media, and print publications, helping to promote Township projects and initiatives.</p> <p>The proposed equipment is the DJI Mini Pro Fly More Combo with DJI RC 2, featuring a 1-Inch CMOS camera, 4K resolution, omnidirectional obstacle sensing, ActiveTrack 360, 255° gimbal rotation, and three batteries.</p>				
Specific Location	Municipal Office				
Useful Life of Asset	5 years.				
Project # and Description in Development Charges (DC) Study					
Year in DC Study					
% of DC Funding Permitted	0				
# FT Staff	0	# PT Staff	0		

Project Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
0013-3120R - Corporate Information Technology	1,600	-	-	-	1,600	-	-	-	-	1,600
Total Funding Source	1,600	-	-	-	1,600	-	-	-	-	1,600
Percent Increase		(100.00%)	0.00%	0.00%	100.00%	(100.00%)	0.00%	0.00%	0.00%	100.00%

Capital Budget Sheet

2026-026-Multi-Use Drone - By-law Enforcement & Communications

Operating Impact (Example: Incremental Revenues, Salary & Benefits, Non-Salary Costs, Total Increased Expenditures/Revenues)

No data found for the selected parameters.

Capital Budget Sheet

2026-025-Cell Phones for Council Members

Project Number	2026-025	Year Proposed To Council	2026	Lock Status	Unlocked
Title	Cell Phones for Council Members				
Type	Information Technology	Department	Council		
Purpose and Description of Expenditure	Purchasing corporate cell phones for Council Members to be used for Township business will help ensure that all Township records are stored and managed on Township-owned devices. This approach supports proper record keeping, ensures compliance with legislative requirements, and protects Council Members' personal privacy in the event that a record search or access to information request is required. The proposed device is the Samsung Galaxy S24 FE (128 GB, Graphite, 5G) at a unit cost of \$460.00. The incremental operating costs associated with this project is \$900 annually.				
Specific Location	Not applicable				
Useful Life of Asset	3 years				
Project # and Description in Development Charges (DC) Study					
Year in DC Study					
% of DC Funding Permitted	0				
# FT Staff	0	# PT Staff	0		

Project Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
0013-3120R - Corporate Information Technology	2,300	-	-	2,300	-	-	2,300	-	-	2,300
Total Funding Source	2,300	-	-	2,300	-	-	2,300	-	-	2,300
Percent Increase		(100.00%)	0.00%	100.00%	(100.00%)	0.00%	100.00%	(100.00%)	0.00%	100.00%

Operating Impact (Example: Incremental Revenues, Salary & Benefits, Non-Salary Costs, Total Increased Expenditures/Revenues)

No data found for the selected parameters.

Capital Budget Sheet

2026-001-On Scene Decontamination Kits

Project Number	2026-001	Year Proposed To Council	2026	Lock Status	Unlocked
Title	On Scene Decontamination Kits				
Type	New Asset	Department	Fire and Rescue		
Purpose and Description of Expenditure	To align with the Ministry of Labour Firefighter Cancer Prevention checklist. This project enhances firefighter occupational health and safety by implementing on-scene decontamination systems, providing and supplying take-home kits to reduce carcinogen exposure. Purchase a Decon PAK unit with detergent and storage brackets; firefighter take-home kits; and laundry detergent supply for ongoing gear cleaning. Supports cancer prevention program.				
Specific Location	Township of Puslinch Fire & Rescue Truck - Pump 31 Truck				
Useful Life of Asset	15 years				
Project # and Description in Development Charges (DC) Study					
Year in DC Study					
% of DC Funding Permitted	100				
# FT Staff	0	# PT Staff	0		

Project Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
0043-2478R - Fire Protection Services	5,100	-	-	-	-	-	-	-	-	-
Total Funding Source	5,100	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Operating Impact (Example: Incremental Revenues, Salary & Benefits, Non-Salary Costs, Total Increased Expenditures/Revenues)

No data found for the selected parameters.

Capital Budget Sheet

2026-014-Upgrade Fire Hose and Nozzles to 45mm from 38mm

Project Number 2026-014 **Year Proposed To Council** 2026 **Lock Status** Unlocked

Title Upgrade Fire Hose and Nozzles to 45mm from 38mm

Type Asset Management **Department** Fire and Rescue

Purpose and Description of Expenditure Switching from 38mm fire hose to 45mm hose provides several operational and safety advantages for firefighters. The larger diameter allows for a higher water flow with less friction loss, meaning crews can deliver more water to the fire more efficiently while maintaining stable pressures. This improved flow capability enhances fire suppression effectiveness and reduces the likelihood of crews being overrun by rapidly growing fires. From a firefighter safety standpoint, having greater water volume readily available at the nozzle increases protection during interior and exterior operations. For pump operators, the 45mm hose is easier to balance on the trucks as it requires less pressure to achieve the desired flow, which reduces wear on the pump and makes managing multiple lines simpler and more consistent. Standardizing all apparatus with 45mm hose will improve operational consistency, support training alignment, and reduce long-term wear on equipment. Overall, the transition improves both frontline safety and operational efficiency. The completion of this project is contingent on the receipt of third party grant funding and will not proceed until this grant funding has been secured.

Specific Location Township of Puslinch Fire & Rescue Trucks - P31, P32, A33, T37, T38

Useful Life of Asset 15 years.

Project # and Description in Development Charges (DC) Study

Year in DC Study

% of DC Funding Permitted 0

FT Staff 0 **# PT Staff** 0

Project Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
0015-5280R - Other 3rd Party Cost Sharing	47,471	-	-	-	-	-	-	-	-	-
Total Funding Source	47,471	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Budget Sheet

2026-014-Upgrade Fire Hose and Nozzles to 45mm from 38mm

Operating Impact (Example: Incremental Revenues, Salary & Benefits, Non-Salary Costs, Total Increased Expenditures/Revenues)

No data found for the selected parameters.

Capital Budget Sheet

2026-013-Daymond Drive - Stormwater Management Facility

Project Number	2026-013	Year Proposed To Council	2026	Lock Status	Unlocked
Title	Daymond Drive - Stormwater Management Facility				
Type	Asset Management	Department	Public Works		
Purpose and Description of Expenditure	The August 2025 Stormwater Management Facility Maintenance Inspection Report prepared by GEI identified approximately \$200K in remedial works required at this facility. Recommended works include minor silt removal, aquatic vegetation removal, and on-land vegetation/tree removal.				
	In addition, Township staff have received complaints and concerns from the public regarding the appearance and maintenance of this stormwater management pond. To address both the technical and aesthetic issues identified, appropriate remedial action is recommended for 2026.				
Specific Location	Daymond Drive				
Useful Life of Asset	50 years for pond components and 20 years for Hicken bottom.				

Project # and Description in Development Charges (DC) Study

Year in DC Study

% of DC Funding Permitted	0	
# FT Staff	0	# PT Staff 0

Project Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source	<hr/>									
0013-3085R - Disc. Reserve - Asset Management	200,000	-	-	-	-	-	-	-	-	-
Total Funding Source	<hr/>									
	200,000	-	-	-	-	-	-	-	-	-
Percent Increase	<hr/>									
		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Operating Impact (Example: Incremental Revenues, Salary & Benefits, Non-Salary Costs, Total Increased Expenditures/Revenues)

No data found for the selected parameters.

Capital Budget Sheet

2026-017-Grader - 502

Project Number 2026-017 **Year Proposed To Council** 2026 **Lock Status** Unlocked
Title Grader - 502
Type Asset Management **Department** Public Works
Purpose and Description of Expenditure Grader - 502, purchased in 2000 with a 25-year lifecycle, was recommended for major repair rather than replacement in Report PW-2021-006 presented to Council on October 27, 2021.

The purpose of this funding request is to establish a contingency fund to address any emergency repairs that may arise, ensuring the unit remains operational due to the roadside mower attachment currently in use as well as gravel road maintenance and road winter maintenance activities. At this time, no issues have been identified with the unit.

For context, the estimated replacement cost of this grader is \$700K, compared to the \$473K cost of the new grader purchased in 2021.

Specific Location Public Works Shop

Useful Life of Asset 25 years.

Project # and Description in Development Charges (DC) Study

Year in DC Study

% of DC Funding Permitted 0

FT Staff 0 **# PT Staff** 0

Project Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
0013-3085R - Disc. Reserve - Asset Management	70,000	-	-	-	-	-	-	-	-	-
Total Funding Source	70,000	-								
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Budget Sheet

2026-017-Grader - 502

Operating Impact (Example: Incremental Revenues, Salary & Benefits, Non-Salary Costs, Total Increased Expenditures/Revenues)

No data found for the selected parameters.

Capital Budget Sheet

2026-024-Roadside Mower Tractor and Flail

Project Number 2026-024 **Year Proposed To Council** 2026 **Lock Status** Unlocked

Title Roadside Mower Tractor and Flail

Type New Asset **Department** Public Works

Purpose and Description of Expenditure The primary purpose of the proposed roadside mower tractor and flail is to support roadside ditch grass cutting. In addition, the unit will be used for vegetation and foliage management within stormwater management ponds and for rough cutting of greenspace in parks where fine cutting is not required (approximately 20% of its use).

The Township currently uses a roadside mower attachment on its grader primarily for brush clearing, tree removal, maintaining sightlines, and available as a backup grader for gravel roads maintenance. However, this existing attachment requires the full summer season to complete roadside grass cutting, limiting operational efficiency.

The addition of the new roadside mower tractor and flail is expected to reduce labour and reallocate equipment hours by approximately 65% compared to the current process. This reduction and reallocation will allow staff to reallocate operator time and equipment to other Public Works duties, improving overall operational efficiency and better utilizing existing staffing and equipment resources.

Specific Location Public Works Shop

Useful Life of Asset 25 years.

Project # and Description in Development Charges (DC) Study 52 - Provision for Additional Growth Related Fleet

Year in DC Study 2024-2033

% of DC Funding Permitted 100

FT Staff 0 **# PT Staff** 0

Project Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
0043-2473R - Services Related to a Highway	120,000	-	-	-	-	-	-	-	-	-
0043-2476R - Cash in Lieu of Parkland	30,000	-	-	-	-	-	-	-	-	-
Total Funding Source	150,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%							

Capital Budget Sheet

2026-024-Roadside Mower Tractor and Flail

Operating Impact (Example: Incremental Revenues, Salary & Benefits, Non-Salary Costs, Total Increased Expenditures/Revenues)

No data found for the selected parameters.

Capital Budget Sheet

2026-018-Stormwater Perpetual Maintenance By-law

Project Number 2026-018 **Year Proposed To Council** 2026 **Lock Status** Unlocked

Title Stormwater Perpetual Maintenance By-law

Type Study/Plan **Department** Public Works

Purpose and Description of Expenditure Upon completion of the Comprehensive Linear Infrastructure (CLI) Environmental Compliance Approval (ECA) application for Municipal Stormwater Management Systems in the first quarter of 2026, it is recommended that the Township initiate the development of a stormwater perpetual maintenance by-law. This by-law will support cost recovery for the significant financial impacts associated with the CLI-ECA process, including future monitoring, operating, and capital costs.

These costs can be particularly challenging for smaller municipalities like the Township due to limited staffing and financial resources. To address this, Township staff will review best practices from similar municipalities that have adopted comparable by-laws to support cost recovery for stormwater infrastructure. Staff will prepare a draft by-law based on precedent and obtain technical input from the Township’s engineer.

Sample municipal reporting and practices related to stormwater funding were provided in Report FIN-2024-027 – 2025 Proposed Capital Budget, presented to Council on October 23, 2024.

Specific Location Stormwater management ponds are located throughout the Township.

Useful Life of Asset N/A

Project # and Description in Development Charges (DC) Study

Year in DC Study

% of DC Funding Permitted 0

FT Staff 0 **# PT Staff** 0

Project Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
0013-3095R - Administrative Studies	20,000	-	-	-	-	-	-	-	-	-
Total Funding Source	20,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%							

Capital Budget Sheet

2026-018-Stormwater Perpetual Maintenance By-law

Operating Impact (Example: Incremental Revenues, Salary & Benefits, Non-Salary Costs, Total Increased Expenditures/Revenues)

No data found for the selected parameters.

Capital Budget Sheet

2026-002-Bar Counter, Bar Door, Cosmetic Upgrades

Project Number	2026-002	Year Proposed To Council	2026	Lock Status	Unlocked
Title	Bar Counter, Bar Door, Cosmetic Upgrades				
Type	Asset Management	Department	Puslinch Community Centre		
Purpose and Description of Expenditure	<p>The proposed scope of work includes construction improvements to the bar counter and bar door, as well as general cosmetic upgrades. No significant upgrades have been undertaken in this area since the original construction of the Puslinch Community Centre in the 1980s.</p> <p>The project will include reconfiguring the bar counter and serving area to improve functionality and flow, installing an updated security gate, and upgrading plumbing and related fixtures to support effective alcohol service. All works will be designed and completed in accordance with applicable accessibility standards and building code requirements.</p>				
Specific Location	Puslinch Community Centre				
Useful Life of Asset	40 years.				
Project # and Description in Development Charges (DC) Study					
Year in DC Study					
% of DC Funding Permitted	0				
# FT Staff	0	# PT Staff	0		

Project Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
0015-4101R - County Accessibility Grant	30,000	-	-	-	-	-	-	-	-	-
0043-2476R - Cash in Lieu of Parkland	70,000	-	-	-	-	-	-	-	-	-
Total Funding Source	100,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Budget Sheet

2026-002-Bar Counter, Bar Door, Cosmetic Upgrades

Operating Impact (Example: Incremental Revenues, Salary & Benefits, Non-Salary Costs, Total Increased Expenditures/Revenues)

No data found for the selected parameters.

2027 Capital Plan Summary			Funding Type				
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total
Building	Pickup Truck - Mid-Size	Asset Management	\$19,813				\$19,813
By-law	Comprehensive By-law Enforcement Legislative Review	Study/Plan	\$25,000			\$25,000	\$50,000
	SUV	Asset Management	\$19,813				\$19,813
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000
	Asset Management	Reserve Contribution			\$1,078,259		\$1,078,259
	Computer Equipment	Information Technology	\$5,520				\$5,520
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000
	Firewall Upgrades	Information Technology	\$3,200				\$3,200
	Website Redesign	Information Technology		\$13,000			\$13,000
Finance	Development Charges Study Update	Study/Plan				\$20,000	\$20,000
Fire and Rescue	Pickup Truck - Mid-Size	Asset Management		\$3,000			\$3,000
	Structural Firefighter Gear	Asset Management	\$20,120				\$20,120
	Thermal Imaging Camera	Asset Management	\$6,576				\$6,576
Parks	Pickup truck - 1/2 ton - Transfer from Public Works	Asset Management		\$6,000			\$6,000
Public Works	Bridge and Culvert Inspections	Study/Plan	\$15,000				\$15,000
	Bridle Path	Asset Management	\$430,000				\$430,000
	Bridle Path - Bridle Path Split to Brock Road South	Asset Management	\$172,000				\$172,000
	Concession 1 - Townline Road to Transition	Asset Management	\$278,208			\$43,792	\$322,000
	Concession 1 - Transition to Transition	Asset Management	\$462,240			\$72,760	\$535,000
	Concession 1 Culvert	Asset Management	\$21,600			\$3,400	\$25,000
	Cooks Bridge	Asset Management	\$648,000			\$102,000	\$750,000
	Cooks Mill Road - Bridge to County Road 41	Asset Management	\$95,904			\$15,096	\$111,000
	Gravel Roads Improvement	Reserve Contribution			\$444,050		\$444,050
	Mason Road - Concession 7 to End	Asset Management	\$49,248			\$7,752	\$57,000
	Pickup truck - 3/4 ton - Single Cab	Asset Management	\$46,330				\$46,330
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000		\$7,000
	Tandem Dump Truck - 304	Asset Management	\$400,866	\$25,000			\$425,866
	Victoria Road South - County Road 34 to Maltby Road East	Asset Management	\$38,508	\$301,628		\$458,864	\$799,000
Puslinch Community Centre	Rebalancing of HVAC system	Asset Management				\$5,000	\$5,000
Grand Total			\$2,757,947	\$348,628	\$1,589,309	\$760,664	\$5,456,548

2028 Capital Plan Summary			Funding Type				
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total
Building	Septic Reinspections	Study/Plan		\$18,179			\$18,179
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000
	Asset Management	Reserve Contribution			\$1,105,009		\$1,105,009
	Compensation and Benefits Review	Study/Plan	\$27,000				\$27,000
	Computer Equipment	Information Technology	\$9,058				\$9,058
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000
	Information Technology Infrastructure Audit	Information Technology	\$11,000				\$11,000
Fire and Rescue	Structural Firefighter Gear	Asset Management	\$10,060				\$10,060
Municipal Office	Replacement of metal roofing panels	Asset Management	\$125,000				\$125,000
	Roads Storage Building Roof Rehabilitation	Asset Management	\$15,000				\$15,000
Parks	Gravel Road Rehabilitation at Old Morriston Park	Asset Management				\$7,740	\$7,740
	Replacement of metal roofing panels in Blue Storage Building Behind PCC	Asset Management				\$30,000	\$30,000
	Lawn Tractor	Asset Management		\$4,933		\$22,237	\$27,169
Planning	Development of a Township Official Plan	Study/Plan	\$32,500			\$67,500	\$100,000
	Comprehensive Zoning By-law Update	Study/Plan	\$15,275			\$31,725	\$47,000
Public Works	Carroll Pond & Lesic Jassal Municipal Drain - Sediment Survey	Study/Plan	\$7,000				\$7,000
	Concession 1 - Leslie Road West to Highway 6	Asset Management	\$120,096			\$18,904	\$139,000
	Concession 4 - County Road 35 to Sideroad 20 North	Asset Management	\$181,271	\$271,465		\$71,264	\$524,000
	Gore Road - County Road 35 to Foreman Road	Asset Management	\$180,872			\$342,128	\$523,000
	Gravel Roads Improvement	Reserve Contribution			\$494,050		\$494,050
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000	\$7,000	\$14,000
	Tandem Roll-Off Dump Truck- 302	Asset Management	\$408,752	\$25,000			\$433,752
	Traffic Calming - Streetscaping Morriston - Phase 2	New Asset		\$25,000	\$101,576	\$19,924	\$146,500
	Stormwater Management Pond Inspections	Study/Plan	\$10,000				\$10,000
	Hard-Surfacing Gravel Roads - Sideroad 10 South - Council Resolution No. 2025-103	Asset Management	\$1,002,300			\$157,769	\$1,160,069
	Little's Bridge Load Testing and Minor Rehabilitation	Asset Management	\$45,000				\$45,000
Puslinch Community Centre	Replacement of metal roofing panels	Asset Management				\$100,000	\$100,000
Grand Total			\$2,200,184	\$344,576	\$1,767,635	\$876,191	\$5,188,586

2029 Capital Plan Summary			Funding Type				
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000
	Asset Management	Reserve Contribution			\$1,131,759		\$1,131,759
	Computer Equipment	Information Technology	\$15,034				\$15,034
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000
	Network Hardware Upgrades	Information Technology	\$6,800				\$6,800
Finance	Energy Conservation and Demand Management Plan	Study/Plan	\$7,603			\$793	\$8,395
Fire and Rescue	Structural Firefighter Gear	Asset Management	\$20,120				\$20,120
	Thermal Imaging Camera	Asset Management	\$6,803				\$6,803
Municipal Office	Exterior wall rehabilitation	Asset Management	\$25,000				\$25,000
	Replacement of fire alarm system	Asset Management	\$15,000			\$5,000	\$20,000
	Replacement of furnaces - Fire area	Asset Management	\$20,000				\$20,000
Optimist Recreation Centre	Floor Scrubber	Asset Management				\$12,223	\$12,223
Parks	Landscape Trailer	Asset Management		\$2,000		\$8,003	\$10,003
	Community Centre Complex: Light Poles at Horse Paddock	Asset Management				\$10,000	\$10,000
Planning	Development of a Township Official Plan	Study/Plan	\$7,500	\$25,000		\$67,500	\$100,000
Public Works	Aberfoyle Business Park Block 6 - Stormwater Management Facility	Asset Management	\$200,000				\$200,000
	Bridge and Culvert Inspections	Study/Plan	\$15,000				\$15,000
	Concession 2 - Country Road 35 to Sideroad 25 South	Asset Management	\$458,784			\$72,216	\$531,000
	Concession 2 - Sideroad 20 South to Sideroad 25 South	Asset Management	\$438,241	\$244,319		\$107,440	\$790,000
	Concession 2 Culvert	Asset Management	\$138,240			\$21,760	\$160,000
	Concession 2/2A - Sideroad 25 South to Concession 2	Asset Management	\$213,408			\$33,592	\$247,000
	Concession 2A - Concession 2 to Concession 7	Asset Management	\$78,624			\$12,376	\$91,000
	Concession 4 - Sideroad 20 North to curve in road	Asset Management	\$98,496			\$15,504	\$114,000
	Gravel Roads Improvement	Reserve Contribution			\$544,050		\$544,050
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000	\$7,000	\$14,000
	Roads Condition Index Updates	Study/Plan	\$34,560			\$5,440	\$40,000
	Sideroad 20 North - County Road 34 to Forestell Road	Asset Management	\$427,112			\$380,888	\$808,000
	Tandem Dump Truck- 301	Asset Management	\$416,638	\$25,000			\$441,638
	Traffic Count Study	Study/Plan	\$25,920			\$4,080	\$30,000
	Pustinch Community Centre	Exterior wall rehabilitation	Asset Management				\$35,000
Council	Cell Phones for Council Members	Information Technology	\$2,300				\$2,300
Grand Total			\$2,671,183	\$296,319	\$1,742,809	\$798,815	\$5,509,126

2030 Capital Plan Summary			Funding Type					
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total	
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000	
	Asset Management	Reserve Contribution			\$1,158,509		\$1,158,509	
	Computer Equipment	Information Technology	\$18,725				\$18,725	
	Computer Equipment - New Term of Council	Information Technology	\$8,617				\$8,617	
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000	
	Firewall Upgrades	Information Technology	\$12,800				\$12,800	
	Tablets, GoPro, and OWL Cameras - Various Departments	Information Technology	\$12,196				\$12,196	
	Multi-Use Drone - By-law Enforcement & Communications	Information Technology	\$1,600				\$1,600	
	Fire and Rescue	Structural Firefighter Gear	Asset Management	\$10,060				\$10,060
	Municipal Office	Emergency Generator	Asset Management	\$170,000				\$170,000
Parks	Fencing Replacement at the Badenoch Soccer Field (East Side)	Asset Management				\$14,934	\$14,934	
Public Works	Deer View Ridge - Hammersley Drive to Fox Run Drive	Asset Management				\$257,000	\$257,000	
	Ellis Road - County Road 32 to 6725 Ellis Road	Asset Management	\$188,785	\$219,887		\$64,328	\$473,000	
	Ellis Road Culvert Over Puslinch Lake Irish Creek	Asset Management	\$604,800			\$95,200	\$700,000	
	Fox Run Drive - Brock Road North to Fox Run Drive transition to median	Asset Management	\$62,000				\$62,000	
	Fox Run Drive - Deer View Ridge to Fox Run Drive transition to curb	Asset Management	\$161,000				\$161,000	
	Fox Run Drive - Fox Run Drive transition to median to Fox Run Drive transition to curb	Asset Management	\$78,000				\$78,000	
	Fox Run Drive to Fox Run Drive	Asset Management	\$251,000				\$251,000	
	Gravel Roads Improvement	Reserve Contribution			\$594,050		\$594,050	
	Laird Road West - End to Country Road 32	Asset Management	\$94,176			\$14,824	\$109,000	
	Old Brock Road - Cockburn Street to End	Asset Management	\$25,920			\$4,080	\$30,000	
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000	\$7,000	\$14,000	
	Sideroad 10 North - Forestell Road to Laird Road West	Asset Management	\$227,232			\$35,768	\$263,000	
	Storm Sewer Inspections and Cleaning	Study/Plan	\$10,000				\$10,000	
	Street Lights - Pole and Arm Inspections	Study/Plan	\$20,000				\$20,000	
	Victoria Street And Church Street - Calfass Road to Queen Street (Highway 6)	Asset Management	\$94,176			\$14,824	\$109,000	
Grand Total			\$2,051,087	\$219,887	\$1,819,559	\$507,958	\$4,598,491	

2031 Capital Plan Summary			Funding Type				
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total
By-law	Decibel Meter and Calibrator	New Asset	\$9,194				\$9,194
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000
	Asset Management	Reserve Contribution			\$1,185,259		\$1,185,259
	Computer Equipment	Information Technology	\$9,886				\$9,886
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000
	Server Upgrades	Information Technology	\$12,000				\$12,000
Finance	Asset Management (AM) Plan and Policy Updates	Study/Plan	\$39,846			\$4,154	\$44,000
Fire and Rescue	Structural Firefighter Gear	Asset Management	\$40,240				\$40,240
Municipal Office	Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	Study/Plan	\$7,500				\$7,500
Optimist Recreation Centre	Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	Study/Plan	\$6,713			\$787	\$7,500
	Drinking Fountain	Asset Management				\$5,000	\$5,000
	Outdoor Rink Curtain Panels (2)	Asset Management				\$67,100	\$67,100
Public Works	Back Street - Main Street to Badenoch Street East	Asset Management	\$76,032			\$11,968	\$88,000
	Boreham Drive - County Road 37 (Arkell Road) to County Road 41 (Watson Road South)	Asset Management	\$171,000				\$171,000
	Bridge and Culvert Inspections	Study/Plan	\$15,000				\$15,000
	Gilmour Road - County Road 46 (Brock Road) to Subdivision Entrance	Asset Management	\$54,432			\$8,568	\$63,000
	Gravel Roads Improvement	Reserve Contribution			\$644,050		\$644,050
	Hume Road - Nassagaweya-Puslinch Townline to Watson Road South	Asset Management	\$15,318	\$197,898		\$380,784	\$594,000
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000	\$7,000	\$14,000
	Settler's Road - Calfass Road to Telfer Glen	Asset Management	\$81,000				\$81,000
	Smith Road - Concession 7 to County Road 34	Asset Management	\$72,576			\$11,424	\$84,000
	Tandem Dump Truck - 306	Asset Management	\$432,411	\$25,000			\$457,411
	Stormwater Management Pond Inspections	Study/Plan	\$10,000				\$10,000
Puslinch Community Centre	Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	Study/Plan	\$6,713			\$787	\$7,500
Grand Total			\$1,059,861	\$222,898	\$1,896,309	\$497,572	\$3,676,640

2032 Capital Plan Summary			Funding Type				
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total
Building	Pickup Truck - Mid-Size	Asset Management	\$21,614				\$21,614
By-law	Comprehensive By-law Enforcement Legislative Review	Study/Plan	\$25,000			\$25,000	\$50,000
	SUV	Asset Management	\$21,614				\$21,614
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000
	Asset Management	Reserve Contribution			\$1,212,009		\$1,212,009
	Compensation and Benefits Review	Study/Plan	\$29,000				\$29,000
	Computer Equipment	Information Technology	\$5,520				\$5,520
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000
	Website Redesign	Information Technology		\$14,300			\$14,300
Fire and Rescue	Pickup Truck - Mid-Size	Asset Management		\$3,000			\$3,000
	Structural Firefighter Gear	Asset Management	\$15,090				\$15,090
Parks	Pickup truck - 1/2 ton - Transfer from Public Works	Asset Management		\$6,000			\$6,000
Public Works	Backhoe - 06	Asset Management	\$119,836	\$53,700			\$173,536
	Beiber Road - Nicholas Beaver Road to private property	Asset Management	\$57,024			\$8,976	\$66,000
	Gravel Roads Improvement	Reserve Contribution			\$694,050		\$694,050
	Main Street - Badenoch Street East to Morriston Ball Park	Asset Management	\$56,160			\$8,840	\$65,000
	Pickup truck - 3/4 ton - Single Cab	Asset Management	\$50,542				\$50,542
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000	\$7,000	\$14,000
	Telfer Glen - Queen Street (Highway 6) to End	Asset Management	\$90,892	\$178,108			\$269,000
	Watson Road South - bridge to bridge	Asset Management				\$183,000	\$183,000
Council	Cell Phones for Council Members	Information Technology	\$2,300				\$2,300
Grand Total			\$494,593	\$255,108	\$1,973,059	\$232,816	\$2,955,576

2033 Capital Plan Summary			Funding Type				
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total
Building	Septic Reinspections	Study/Plan		\$19,831			\$19,831
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000
	Asset Management	Reserve Contribution			\$1,238,759		\$1,238,759
	Computer Equipment	Information Technology	\$9,058				\$9,058
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000
	Firewall Upgrades	Information Technology	\$3,200				\$3,200
	Information Technology Infrastructure Audit	Information Technology	\$12,000				\$12,000
Fire and Rescue	Structural Firefighter Gear	Asset Management	\$15,090				\$15,090
	Aerial (Ladder) Truck	Asset Management	\$1,662,000	\$10,000		\$418,000	\$2,090,000
Parks	Pickup truck - 1/2 ton - Crew Cab	Asset Management		\$6,000		\$61,072	\$67,072
	Lawn Tractor	Asset Management		\$4,933		\$20,833	\$25,766
Public Works	Bridge and Culvert Inspections	Study/Plan	\$15,000				\$15,000
	Dump Pickup Truck - 1.5 ton - 305	Asset Management	\$97,711	\$27,755			\$125,466
	Gravel Roads Improvement	Reserve Contribution			\$744,050		\$744,050
	Pickup truck - 3/4 ton - Crew Cab	Asset Management	\$65,910	\$6,000			\$71,910
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000	\$7,000	\$14,000
	Victoria Road Culvert North of Leslie	Asset Management	\$172,800			\$27,200	\$200,000
	Victoria Road Culvert Over Galt Creek	Asset Management	\$146,880			\$23,120	\$170,000
	Victoria Road South - Leslie Road West to County Road 36	Asset Management		\$160,297		\$404,703	\$565,000
Puslinch Community Centre	Replacement of Sanitary Pumps and Control System	Asset Management				\$5,000	\$5,000
Grand Total			\$2,199,649	\$234,816	\$2,049,809	\$966,928	\$5,451,202

2034 Capital Plan Summary			Funding Type				
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000
	Asset Management	Reserve Contribution			\$1,265,509		\$1,265,509
	Computer Equipment	Information Technology	\$15,034				\$15,034
	Computer Equipment - New Term of Council	Information Technology	\$8,617				\$8,617
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000
	Network Hardware Upgrades	Information Technology	\$10,200				\$10,200
Finance	Development Charges Study	Study/Plan				\$30,000	\$30,000
	Energy Conservation and Demand Management Plan	Study/Plan	\$8,294			\$865	\$9,158
Fire and Rescue	Structural Firefighter Gear	Asset Management	\$45,270				\$45,270
Public Works	Cassin Court - Daymond Drive to End	Asset Management	\$64,000				\$64,000
	Daymond Drive - County Road 46 to End	Asset Management	\$171,000				\$171,000
	Gravel Roads Improvement	Reserve Contribution			\$794,050		\$794,050
	Laing Court - Currie Drive to End	Asset Management	\$29,000				\$29,000
	Puslinch-Flamborough Townline - Victoria Road South to Maddaugh Road	Asset Management	\$92,468	\$144,268			\$37,264
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000		\$7,000
	Roads Condition Index Updates	Study/Plan	\$34,560			\$5,440	\$40,000
	Traffic Count Study	Study/Plan	\$25,920			\$4,080	\$30,000
	Victoria Road South - Leslie Road West to Flamborough Puslinch Townline	Asset Management				\$233,000	\$233,000
	Stormwater Management Pond Inspections	Study/Plan	\$10,000				\$10,000
Grand Total			\$514,363	\$144,268	\$2,126,559	\$317,649	\$3,102,838

2035 Capital Plan Summary			Funding Type				
Department	Capital Project	Classification	Discretionary_Reserves	Grant	Levy	Restricted_Reserves	Grand Total
Corporate	Administrative Studies	Reserve Contribution			\$40,000		\$40,000
	Asset Management	Reserve Contribution			\$1,292,259		\$1,292,259
	Computer Equipment	Information Technology	\$18,725				\$18,725
	Corporate Information Technology	Reserve Contribution			\$20,000		\$20,000
	Tablets, GoPro, and OWL Cameras - Various Departments	Information Technology	\$12,196				\$12,196
	Multi-Use Drone - By-law Enforcement & Communications	Information Technology	\$1,600				\$1,600
Fire and Rescue	Defibrillators - Fire & Rescue Service Trucks and Municipal Buildings	Asset Management	\$38,593				\$38,593
	Structural Firefighter Gear	Asset Management	\$40,010				\$40,010
Municipal Office	Municipal Complex: Parking Lot	Asset Management	\$162,750				\$162,750
Public Works	Bridge and Culvert Inspections	Study/Plan	\$15,000				\$15,000
	Gravel Roads Improvement	Reserve Contribution			\$844,050		\$844,050
	Radar Speed Signs (2) - Council Direction	New Asset			\$7,000	\$7,000	\$14,000
	Roadside Safety Allowances - Bridges and Culverts	New Asset			\$176,256	\$27,744	\$204,000
	Storm Sewer Inspections and Cleaning	Study/Plan	\$10,000				\$10,000
	Street Lights - Pole and Arm Inspections	Study/Plan	\$20,000				\$20,000
	Tandem Dump Truck - 304	Asset Management	\$469,005	\$25,000			\$494,005
	Brush Chipper	Asset Management	\$31,986	\$25,000			\$56,986
	Ellis Road - 6725 Ellis Road to Sideroad 10 North	Asset Management	\$117,678			\$18,523	\$136,201
	Sideroad 10 North - Concession Road 4 to Forestell Road	Asset Management	\$142,127	\$129,841		\$42,810	\$314,778
	Sideroad 10 North - County Road 34 to Ellis Road	Asset Management				\$245,429	\$245,429
	Sideroad 10 North - Whitelaw Road to End	Asset Management	\$87,968			\$13,847	\$101,815
	Tawse Place - Nicholas Beaver Road to End	Asset Management	\$61,512			\$9,682	\$71,194
Council	Cell Phones for Council Members	Information Technology	\$2,300				\$2,300
Grand Total			\$1,231,450	\$179,841	\$2,379,565	\$365,035	\$4,155,891

Continuity Schedule Details

Budget Year	2026									
Continuity Schedule Name	Entity	Owner	Published Date							
Administrative Studies	Budget Year	2026	Oct 18, 2025 03:26 PM (EDT)							
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	159,222	24,891	24,891	(21,484)	(69,548)	(59,548)	(63,224)	(71,424)	(46,424)	(82,450)
Additional Requirements	(86,331)	-	-	-	-	-	-	-	-	-
Capital Carryforward Projects	(86,331)	-	-	-	-	-	-	-	-	-
Total Additional Requirements	(86,331)	-	-	-	-	-	-	-	-	-
Capital Budget Contributions	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2026-008-Administrative Studies	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Total Capital Budget Contributions	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Capital Funding Source	(88,000)	(40,000)	(86,375)	(88,064)	(30,000)	(43,676)	(48,200)	(15,000)	(76,026)	(45,000)
2025-004-Street Lights - Pole and Arm Inspections	-	-	-	-	(20,000)	-	-	-	-	(20,000)
2025-005-Storm Sewer Inspections and Cleaning	-	-	-	-	(10,000)	-	-	-	-	(10,000)
2026-015-Recreation and Parks Master Plan	(12,000)	-	-	-	-	-	-	-	-	-
2026-016-Fire Master Plan	(12,000)	-	-	-	-	-	-	-	-	-
2026-018-Stormwater Perpetual Maintenance By-law	(20,000)	-	-	-	-	-	-	-	-	-
2026-022-Transportation Master Plan	(44,000)	-	-	-	-	-	-	-	-	-
2027-004-Comprehensive By-law Enforcement Legislative Review	-	(25,000)	-	-	-	-	(25,000)	-	-	-
2027-020-Bridge and Culvert Inspections	-	(15,000)	-	(15,000)	-	(15,000)	-	(15,000)	-	(15,000)

Continuity Schedule Details

2028-002-Compensation and Benefits Review	-	-	(21,600)	-	-	-	(23,200)	-	-	-
2028-003-Carroll Pond & LesicJassal Municipal Drain - Sediment Survey	-	-	(7,000)	-	-	-	-	-	-	-
2028-021-Comprehensive Zoning By-law Update	-	-	(15,275)	-	-	-	-	-	-	-
2028-022-Development of a Township Official Plan	-	-	(32,500)	(7,500)	-	-	-	-	-	-
2028-023-Stormwater Management Pond Inspections	-	-	(10,000)	-	-	(10,000)	-	-	(10,000)	-
2029-006-Energy Conservation and Demand Management Plan	-	-	-	(5,084)	-	-	-	-	(5,546)	-
2029-018-Traffic Count Study	-	-	-	(25,920)	-	-	-	-	(25,920)	-
2029-019-Roads Condition Index Updates	-	-	-	(34,560)	-	-	-	-	(34,560)	-
2031-010-Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	-	-	-	-	-	(6,713)	-	-	-	-
2031-011-Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	-	-	-	-	-	(6,713)	-	-	-	-
2031-012-Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	-	-	-	-	-	(5,250)	-	-	-	-
Total Capital Funding Source	(88,000)	(40,000)	(86,375)	(88,064)	(30,000)	(43,676)	(48,200)	(15,000)	(76,026)	(45,000)
Closing Balance	24,891	24,891	(21,484)	(69,548)	(59,548)	(63,224)	(71,424)	(46,424)	(82,450)	(87,450)

Continuity Schedule Details

Budget Year	2026									
Continuity Schedule Name	Entity	Owner	Published Date							
Aggregate Levy	Budget Year	2026	Oct 18, 2025 03:26 PM (EDT)							
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	215,834	138,368	8,128	17,889	82,777	46,777	68,419	236,507	245,206	380,738
Additional Requirements	492,000	492,000	492,000	492,000	492,000	492,000	492,000	492,000	492,000	492,000
Contributions	492,000	492,000	492,000	492,000	492,000	492,000	492,000	492,000	492,000	492,000
Total Additional Requirements	492,000	492,000	492,000	492,000	492,000	492,000	492,000	492,000	492,000	492,000
Capital Funding Source	(569,466)	(622,240)	(482,239)	(427,112)	(528,000)	(470,358)	(323,912)	(483,301)	(356,468)	(728,810)
2026-005-Concession 1 - Sideroad 10 South to County Road 35	(452,736)	-	-	-	-	-	-	-	-	-
2026-007-Concession 2 - Sideroad 10 South to County Road 35	(116,730)	-	-	-	-	-	-	-	-	-
2027-001-Bridle Path	-	(160,000)	-	-	-	-	-	-	-	-
2027-013-Tandem Dump Truck - 304	-	-	-	-	-	-	-	-	-	(469,005)
2027-022-Concession 1 - Transition to Transition	-	(462,240)	-	-	-	-	-	-	-	-
2028-004-Concession 4 - County Road 35 to Sideroad 20 North	-	-	(181,271)	-	-	-	-	-	-	-
2028-005-Concession 1 - Leslie Road West to Highway 6	-	-	(120,096)	-	-	-	-	-	-	-
2028-006-Gore Road - County Road 35 to Foreman Road	-	-	(180,872)	-	-	-	-	-	-	-
2029-015-Sideroad 20 North - County Road 34 to Forestell Road	-	-	-	(427,112)	-	-	-	-	-	-
2030-003-Ellis Road Culvert Over Puslinch Lake Irish Creek	-	-	-	-	(528,000)	-	-	-	-	-
2031-001-Back Street - Main Street to Badenoch Street East	-	-	-	-	-	(76,032)	-	-	-	-

Continuity Schedule Details

2031-002-Boreham Drive - County Road 37 (Arnell Road) to County Road 41 (Watson Road South)	-	-	-	-	-	(171,000)	-	-	-	-
2031-004-Gilmour Road - County Road 46 (Brock Road) to Subdivision Entrance	-	-	-	-	-	(54,432)	-	-	-	-
2031-005-Hume Road - Nassagaweya-Puslinch Townline to Watson Road South	-	-	-	-	-	(15,318)	-	-	-	-
2031-007-Settler's Road - Calfass Road to Telfer Glen	-	-	-	-	-	(81,000)	-	-	-	-
2031-008-Smith Road - Concession 7 to County Road 34	-	-	-	-	-	(72,576)	-	-	-	-
2032-001-Backhoe - 06	-	-	-	-	-	-	(119,836)	-	-	-
2032-002-Beiber Road - Nicholas Beaver Road to private property	-	-	-	-	-	-	(57,024)	-	-	-
2032-003-Main Street - Badenoch Street East to Morriston Ball Park	-	-	-	-	-	-	(56,160)	-	-	-
2032-007-Telfer Glen - Queen Street (Highway 6) to End	-	-	-	-	-	-	(90,892)	-	-	-
2033-001-Dump Pickup Truck - 1.5 ton - 305	-	-	-	-	-	-	-	(97,711)	-	-
2033-005-Pickup truck - 3/4 ton - Crew Cab	-	-	-	-	-	-	-	(65,910)	-	-
2033-006-Victoria Road Culvert North of Leslie	-	-	-	-	-	-	-	(172,800)	-	-
2033-007-Victoria Road Culvert Over Galt Creek	-	-	-	-	-	-	-	(146,880)	-	-
2034-001-Cassin Court - Daymond Drive to End	-	-	-	-	-	-	-	-	(64,000)	-
2034-002-Daymond Drive - County Road 46 to End	-	-	-	-	-	-	-	-	(171,000)	-
2034-004-Laing Court - Currie Drive to End	-	-	-	-	-	-	-	-	(29,000)	-
2034-005-Puslinch-Flamborough Townline - Victoria Road South to Maddaugh Road	-	-	-	-	-	-	-	-	(92,468)	-
2035-004-Sideroad 10 North - Concession Road 4 to Forestell Road	-	-	-	-	-	-	-	-	-	(142,127)

Continuity Schedule Details

2035-007-Ellis Road - 6725 Ellis Road to Sideroad 10 North	-	-	-	-	-	-	-	-	-	(117,678)
Total Capital Funding Source	(569,466)	(622,240)	(482,239)	(427,112)	(528,000)	(470,358)	(323,912)	(483,301)	(356,468)	(728,810)
Closing Balance	<u>138,368</u>	<u>8,128</u>	<u>17,889</u>	<u>82,777</u>	<u>46,777</u>	<u>68,419</u>	<u>236,507</u>	<u>245,206</u>	<u>380,738</u>	<u>143,928</u>

Continuity Schedule Details

Budget Year	2026									
Continuity Schedule Name	Entity	Owner	Published Date							
Asset Management	Budget Year	2026	Oct 18, 2025 03:26 PM (EDT)							
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	5,286,205	4,462,881	3,473,966	4,012,663	3,027,068	2,797,428	3,460,996	4,585,758	4,147,427	5,367,666
Additional Requirements	(1,373,405)	-	-	-	-	-	-	-	-	-
2025 Estimated Surplus Contribution	50,000	-	-	-	-	-	-	-	-	-
Capital Carryforward Projects	(1,423,405)	-	-	-	-	-	-	-	-	-
Total Additional Requirements	(1,373,405)	-	-	-	-	-	-	-	-	-
Capital Budget Contributions	1,051,509	1,078,259	1,105,009	1,131,759	1,158,509	1,185,259	1,212,009	1,238,759	1,265,509	1,292,259
2026-009-Asset Management	1,051,509	1,078,259	1,105,009	1,131,759	1,158,509	1,185,259	1,212,009	1,238,759	1,265,509	1,292,259
Total Capital Budget Contributions	1,051,509	1,078,259	1,105,009	1,131,759	1,158,509	1,185,259	1,212,009	1,238,759	1,265,509	1,292,259
Capital Funding Source	(501,428)	(2,067,174)	(566,312)	(2,117,354)	(1,388,149)	(521,691)	(87,247)	(1,677,090)	(45,270)	(373,994)
2024-001-Asset Management (AM) Plan and Policy Updates	(36,224)	-	-	-	-	(39,846)	-	-	-	-
2025-001- Decibel Meter and Calibrator	-	-	-	-	-	(9,194)	-	-	-	-
2025-010-Defibrillators - Fire & Rescue Service Trucks and Municipal Buildings	-	-	-	-	-	-	-	-	-	(38,593)
2026-006-Concession 1 - Transition to Sideroad 10 South	(165,024)	-	-	-	-	-	-	-	-	-
2026-013-Daymond Drive - Stormwater Management Facility	(200,000)	-	-	-	-	-	-	-	-	-
2026-017-Grader - 502	(70,000)	-	-	-	-	-	-	-	-	-
2026-023-Structural Firefighter Gear	(30,180)	(20,120)	(10,060)	(20,120)	(10,060)	(40,240)	(15,090)	(15,090)	(45,270)	(40,010)

Continuity Schedule Details

2027-001-Bridle Path	-	(270,000)	-	-	-	-	-	-	-	-
2027-002-Bridle Path - Bridle Path Split to Brock Road South	-	(172,000)	-	-	-	-	-	-	-	-
2027-005-Cooks Bridge	-	(648,000)	-	-	-	-	-	-	-	-
2027-006-Cooks Mill Road - Bridge to County Road 41	-	(95,904)	-	-	-	-	-	-	-	-
2027-008-Concession 1 Culvert	-	(21,600)	-	-	-	-	-	-	-	-
2027-012-SUV	-	(19,813)	-	-	-	-	(21,614)	-	-	-
2027-013-Tandem Dump Truck - 304	-	(400,866)	-	-	-	-	-	-	-	-
2027-014-Thermal Imaging Camera	-	(6,576)	-	(6,803)	-	-	-	-	-	-
2027-015-Victoria Road South - County Road 34 to Maltby Road East	-	(38,508)	-	-	-	-	-	-	-	-
2027-018-Pickup truck - 3/4 ton - Single Cab	-	(46,330)	-	-	-	-	(50,542)	-	-	-
2027-019-Mason Road - Concession 7 to End	-	(49,248)	-	-	-	-	-	-	-	-
2027-021-Concession 1 - Townline Road to Transition	-	(278,208)	-	-	-	-	-	-	-	-
2028-010-Little's Bridge Load Testing and Minor Rehabilitation	-	-	(45,000)	-	-	-	-	-	-	-
2028-011-Replacement of metal roofing panels	-	-	(87,500)	-	-	-	-	-	-	-
2028-015-Roads Storage Building Roof Rehabilitation	-	-	(15,000)	-	-	-	-	-	-	-
2028-018-Tandem Roll-Off Dump Truck- 302	-	-	(408,752)	-	-	-	-	-	-	-
2029-005-Concession 4 - Sideroad 20 North to curve in road	-	-	-	(98,496)	-	-	-	-	-	-
2029-007-Exterior wall rehabilitation	-	-	-	(17,500)	-	-	-	-	-	-
2029-012-Replacement of fire alarm system	-	-	-	(10,500)	-	-	-	-	-	-
2029-014-Replacement of furnaces - Fire area	-	-	-	(20,000)	-	-	-	-	-	-
2029-016-Tandem Dump Truck- 301	-	-	-	(416,638)	-	-	-	-	-	-

Continuity Schedule Details

2029-017-Aberfoyle Business Park Block 6 - Stormwater Management Facility	-	-	-	(200,000)	-	-	-	-	-	-
2029-020-Concession 2 Culvert	-	-	-	(138,240)	-	-	-	-	-	-
2029-021-Concession 2 - Country Road 35 to Sideroad 25 South	-	-	-	(458,784)	-	-	-	-	-	-
2029-022-Concession 2 - Sideroad 20 South to Sideroad 25 South	-	-	-	(438,241)	-	-	-	-	-	-
2029-023-Concession 2/2A - Sideroad 25 South to Concession 2	-	-	-	(213,408)	-	-	-	-	-	-
2029-024-Concession 2A - Concession 2 to Concession 7	-	-	-	(78,624)	-	-	-	-	-	-
2030-002-Ellis Road - County Road 32 to 6725 Ellis Road	-	-	-	-	(188,785)	-	-	-	-	-
2030-003-Ellis Road Culvert Over Puslinch Lake Irish Creek	-	-	-	-	(76,800)	-	-	-	-	-
2030-004-Fox Run Drive - Brock Road North to Fox Run Drive transition to median	-	-	-	-	(62,000)	-	-	-	-	-
2030-005-Fox Run Drive - Deer View Ridge to Fox Run Drive transition to curb	-	-	-	-	(161,000)	-	-	-	-	-
2030-006-Fox Run Drive - Fox Run Drive transition to median to Fox Run Drive transition to curb	-	-	-	-	(78,000)	-	-	-	-	-
2030-007-Fox Run Drive to Fox Run Drive	-	-	-	-	(251,000)	-	-	-	-	-
2030-008-Laird Road West - End to Country Road 32	-	-	-	-	(94,176)	-	-	-	-	-
2030-009-Old Brock Road - Cockburn Street to End	-	-	-	-	(25,920)	-	-	-	-	-
2030-010-Sideroad 10 North - Forestell Road to Laird Road West	-	-	-	-	(227,232)	-	-	-	-	-
2030-011-Emergency Generator	-	-	-	-	(119,000)	-	-	-	-	-
2030-012-Victoria Street And Church Street - Calfass Road to Queen Street (Highway 6)	-	-	-	-	(94,176)	-	-	-	-	-
2031-009-Tandem Dump Truck - 306	-	-	-	-	-	(432,411)	-	-	-	-

Continuity Schedule Details

2033-009-Aerial (Ladder) Truck	-	-	-	-	-	-	-	(1,662,000)	-	-
2035-002-Municipal Complex: Parking Lot	-	-	-	-	-	-	-	-	-	(113,925)
2035-003-Tawse Place - Nicholas Beaver Road to End	-	-	-	-	-	-	-	-	-	(61,512)
2035-006-Brush Chipper	-	-	-	-	-	-	-	-	-	(31,986)
2035-008-Sideroad 10 North - Whitelaw Road to End	-	-	-	-	-	-	-	-	-	(87,968)
Total Capital Funding Source	<u>(501,428)</u>	<u>(2,067,174)</u>	<u>(566,312)</u>	<u>(2,117,354)</u>	<u>(1,388,149)</u>	<u>(521,691)</u>	<u>(87,247)</u>	<u>(1,677,090)</u>	<u>(45,270)</u>	<u>(373,994)</u>
Closing Balance	<u>4,462,881</u>	<u>3,473,966</u>	<u>4,012,663</u>	<u>3,027,068</u>	<u>2,797,428</u>	<u>3,460,996</u>	<u>4,585,758</u>	<u>4,147,427</u>	<u>5,367,666</u>	<u>6,285,931</u>

Continuity Schedule Details

Budget Year	2026			
Continuity Schedule Name	Entity	Owner	Published Date	
Canada Community-Building Fund	GL Account	0043-2474R - Canada Community-Building Fund	Oct 18, 2025 03:26 PM (EDT)	

Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	157,610	98,961	19,535	19,109	18,683	32,257	2,831	115,293	58,004	127,266
Additional Requirements	260,167	270,574	270,574	270,574	270,574	270,574	270,574	270,574	270,574	270,574
Contributions	260,167	270,574	270,574	270,574	270,574	270,574	270,574	270,574	270,574	270,574
Total Additional Requirements	260,167	270,574								
Capital Funding Source	(318,816)	(350,000)	(271,000)	(271,000)	(257,000)	(300,000)	(158,112)	(327,863)	(201,312)	(212,051)
2026-020-Nicholas Beaver Road - Winer Road to Brock Road South	(318,816)	-	-	-	-	-	-	-	-	-
2027-015-Victoria Road South - County Road 34 to Maltby Road East	-	(350,000)	-	-	-	-	-	-	-	-
2028-006-Gore Road - County Road 35 to Foreman Road	-	-	(271,000)	-	-	-	-	-	-	-
2029-015-Sideroad 20 North - County Road 34 to Forestell Road	-	-	-	(271,000)	-	-	-	-	-	-
2030-001-Deer View Ridge - Hammersley Drive to Fox Run Drive	-	-	-	-	(257,000)	-	-	-	-	-
2031-005-Hume Road - Nassagaweya-Puslinch Townline to Watson Road South	-	-	-	-	-	(300,000)	-	-	-	-
2032-008-Watson Road South - bridge to bridge	-	-	-	-	-	-	(158,112)	-	-	-
2033-008-Victoria Road South - Leslie Road West to County Road 36	-	-	-	-	-	-	-	(327,863)	-	-
2034-006-Victoria Road South - Leslie Road West to Flamborough Puslinch Townline	-	-	-	-	-	-	-	-	(201,312)	-
2035-005-Sideroad 10 North - County Road 34 to Ellis Road	-	-	-	-	-	-	-	-	-	(212,051)

Continuity Schedule Details

Total Capital Funding Source	(318,816)	(350,000)	(271,000)	(271,000)	(257,000)	(300,000)	(158,112)	(327,863)	(201,312)	(212,051)
Closing Balance	98,961	19,535	19,109	18,683	32,257	2,831	115,293	58,004	127,266	185,789

Continuity Schedule Details

Budget Year	2026									
Continuity Schedule Name	Entity	Owner	Published Date							
Cash in Lieu of Parkland	GL Account	0043-2476R - Cash in Lieu of Parkland	Oct 18, 2025 03:26 PM (EDT)							
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	1,048,555	819,055	854,555	735,078	705,352	730,918	699,318	739,818	693,413	733,913
Additional Requirements	(129,500)	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500
Capital Carryforward Projects	(170,000)	-	-	-	-	-	-	-	-	-
Contributions	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500
Total Additional Requirements	(129,500)	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500
Capital Funding Source	(100,000)	(5,000)	(159,977)	(70,226)	(14,934)	(72,100)	-	(86,905)	-	-
2025-007-Outdoor Rink Curtain Panels (2)	-	-	-	-	-	(67,100)	-	-	-	-
2026-002-Bar Counter, Bar Door, Cosmetic Upgrades	(70,000)	-	-	-	-	-	-	-	-	-
2026-024-Roadside Mower Tractor and Flail	(30,000)	-	-	-	-	-	-	-	-	-
2027-011-Rebalancing of HVAC system	-	(5,000)	-	-	-	-	-	-	-	-
2028-007-Gravel Road Rehabilitation at Old Morriston Park	-	-	(7,740)	-	-	-	-	-	-	-
2028-009-Lawn Tractor	-	-	(22,237)	-	-	-	-	-	-	-
2028-012-Replacement of metal roofing panels	-	-	(100,000)	-	-	-	-	-	-	-
2028-013-Replacement of metal roofing panels in Blue Storage Building Behind PCC	-	-	(30,000)	-	-	-	-	-	-	-
2029-002-Community Centre Complex: Light Poles at Horse Paddock	-	-	-	(10,000)	-	-	-	-	-	-

Continuity Schedule Details

2029-008-Exterior wall rehabilitation	-	-	-	(35,000)	-	-	-	-	-	-
2029-009-Floor Scrubber	-	-	-	(12,223)	-	-	-	-	-	-
2029-010-Landscape Trailer	-	-	-	(8,003)	-	-	-	-	-	-
2029-012-Replacement of fire alarm system	-	-	-	(5,000)	-	-	-	-	-	-
2030-014-Fencing Replacement at the Badenoch Soccer Field (East Side)	-	-	-	-	(14,934)	-	-	-	-	-
2031-003-Drinking Fountain	-	-	-	-	-	(5,000)	-	-	-	-
2033-002-Lawn Tractor	-	-	-	-	-	-	-	(20,833)	-	-
2033-003-Pickup truck - 1/2 ton - Crew Cab	-	-	-	-	-	-	-	(61,072)	-	-
2033-004-Replacement of Sanitary Pumps and Control System	-	-	-	-	-	-	-	(5,000)	-	-
Total Capital Funding Source	(100,000)	(5,000)	(159,977)	(70,226)	(14,934)	(72,100)	-	(86,905)	-	-
Closing Balance	819,055	854,555	735,078	705,352	730,918	699,318	739,818	693,413	733,913	774,413

Continuity Schedule Details

Budget Year	2026									
Continuity Schedule Name	Entity	Owner	Published Date							
Corporate Information Technology	Budget Year	2026	Oct 18, 2025 03:26 PM (EDT)							
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	138,191	35,788	48,028	51,270	49,176	24,807	26,521	38,701	39,003	28,212
Additional Requirements	(100,000)	-	-	-	-	-	-	-	-	-
Capital Carryforward Projects	(100,000)	-	-	-	-	-	-	-	-	-
Total Additional Requirements	(100,000)	-	-	-	-	-	-	-	-	-
Capital Budget Contributions	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2026-012-Corporate Information Technology	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Capital Budget Contributions	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Capital Funding Source	(22,403)	(7,760)	(16,758)	(22,094)	(44,369)	(18,286)	(7,820)	(19,698)	(30,791)	(29,092)
2026-004-Computer Equipment - New Term of Council	(8,617)	-	-	-	(8,617)	-	-	-	(8,617)	-
2026-010-Computer Equipment	(9,886)	(5,520)	(9,058)	(15,034)	(18,725)	(9,886)	(5,520)	(9,058)	(15,034)	(18,725)
2026-025-Cell Phones for Council Members	(2,300)	-	-	(2,300)	-	-	(2,300)	-	-	(2,300)
2026-026-Multi-Use Drone - By-law Enforcement & Communications	(1,600)	-	-	-	(1,600)	-	-	-	-	(1,600)
2027-007-Firewall Upgrades	-	(2,240)	-	-	(8,960)	-	-	(2,240)	-	-
2028-008-Information Technology Infrastructure Audit	-	-	(7,700)	-	-	-	-	(8,400)	-	-
2029-011-Network Hardware Upgrades	-	-	-	(4,760)	-	-	-	-	(7,140)	-
2030-013-Tablets, GoPro, and OWL Cameras - Various Departments	-	-	-	-	(6,467)	-	-	-	-	(6,467)

Continuity Schedule Details

2031-006-Server Upgrades	-	-	-	-	-	(8,400)	-	-	-	-
Total Capital Funding Source	<u>(22,403)</u>	<u>(7,760)</u>	<u>(16,758)</u>	<u>(22,094)</u>	<u>(44,369)</u>	<u>(18,286)</u>	<u>(7,820)</u>	<u>(19,698)</u>	<u>(30,791)</u>	<u>(29,092)</u>
Closing Balance	<u>35,788</u>	<u>48,028</u>	<u>51,270</u>	<u>49,176</u>	<u>24,807</u>	<u>26,521</u>	<u>38,701</u>	<u>39,003</u>	<u>28,212</u>	<u>19,120</u>

Continuity Schedule Details

Budget Year	2026									
Continuity Schedule Name	Entity	Owner	Published Date							
Fire Protection Services	GL Account	0043-2478R - Fire Protection Services	Oct 18, 2025 03:26 PM (EDT)							
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	1,371,009	1,203,351	1,242,689	1,282,027	1,321,365	1,360,703	1,400,041	1,439,379	1,060,717	1,100,055
Additional Requirements	(162,558)	39,338	39,338	39,338	39,338	39,338	39,338	39,338	39,338	39,338
Capital Carryforward Projects	(201,896)	-	-	-	-	-	-	-	-	-
Contributions	39,338	39,338	39,338	39,338	39,338	39,338	39,338	39,338	39,338	39,338
Total Additional Requirements	(162,558)	39,338	39,338	39,338	39,338	39,338	39,338	39,338	39,338	39,338
Capital Funding Source	(5,100)	-	-	-	-	-	-	(418,000)	-	-
2026-001-On Scene Decontamination Kits	(5,100)	-	-	-	-	-	-	-	-	-
2033-009-Aerial (Ladder) Truck	-	-	-	-	-	-	-	(418,000)	-	-
Total Capital Funding Source	(5,100)	-	-	-	-	-	-	(418,000)	-	-
Closing Balance	<u>1,203,351</u>	<u>1,242,689</u>	<u>1,282,027</u>	<u>1,321,365</u>	<u>1,360,703</u>	<u>1,400,041</u>	<u>1,439,379</u>	<u>1,060,717</u>	<u>1,100,055</u>	<u>1,139,393</u>

Continuity Schedule Details

Budget Year	2026									
Continuity Schedule Name	Entity	Owner	Published Date							
Gravel Roads Improvement	Budget Year	2026	Oct 18, 2025 03:26 PM (EDT)							
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	1,208,388	477,050	921,100	412,850	956,900	1,550,950	2,195,000	2,889,050	3,633,100	4,427,150
Capital Budget Contributions	394,050	444,050	494,050	544,050	594,050	644,050	694,050	744,050	794,050	844,050
2026-011-Gravel Roads Improvement	394,050	444,050	494,050	544,050	594,050	644,050	694,050	744,050	794,050	844,050
Total Capital Budget Contributions	394,050	444,050	494,050	544,050	594,050	644,050	694,050	744,050	794,050	844,050
Capital Funding Source	(1,125,388)	-	(1,002,300)	-	-	-	-	-	-	-
2026-021-Hard-Surfacing Gravel Roads - Carter, Farnham, and Cooks Mill - Council Resolution No. 2024-219	(1,125,388)	-	-	-	-	-	-	-	-	-
2028-001-Hard-Surfacing Gravel Roads - Sideroad 10 South - Council Resolution No. 2025-103	-	-	(1,002,300)	-	-	-	-	-	-	-
Total Capital Funding Source	(1,125,388)	-	(1,002,300)	-	-	-	-	-	-	-
Closing Balance	477,050	921,100	412,850	956,900	1,550,950	2,195,000	2,889,050	3,633,100	4,427,150	5,271,200

Continuity Schedule Details

Budget Year	2026									
Continuity Schedule Name	Entity	Owner	Published Date							
Growth-Related Studies	GL Account	0043-2479R - Growth-Related Studies	Oct 18, 2025 03:26 PM (EDT)							
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	31,402	(87,234)	(112,129)	(191,249)	(248,957)	(228,852)	(214,475)	(219,370)	(199,265)	(219,544)
Additional Requirements	(12,860)	20,105	20,105	20,105	20,105	20,105	20,105	20,105	20,105	20,105
Capital Carryforward Projects	(32,965)	-	-	-	-	-	-	-	-	-
Contributions	20,105	20,105	20,105	20,105	20,105	20,105	20,105	20,105	20,105	20,105
Total Additional Requirements	(12,860)	20,105	20,105	20,105	20,105	20,105	20,105	20,105	20,105	20,105
Capital Funding Source	(105,776)	(45,000)	(99,225)	(77,813)	-	(5,728)	(25,000)	-	(40,385)	-
2024-001-Asset Management (AM) Plan and Policy Updates	(3,776)	-	-	-	-	(4,154)	-	-	-	-
2026-015-Recreation and Parks Master Plan	(18,000)	-	-	-	-	-	-	-	-	-
2026-016-Fire Master Plan	(18,000)	-	-	-	-	-	-	-	-	-
2026-022-Transportation Master Plan	(66,000)	-	-	-	-	-	-	-	-	-
2027-004-Comprehensive By-law Enforcement Legislative Review	-	(25,000)	-	-	-	-	(25,000)	-	-	-
2027-017-Development Charges Study Update	-	(20,000)	-	-	-	-	-	-	-	-
2028-021-Comprehensive Zoning By-law Update	-	-	(31,725)	-	-	-	-	-	-	-
2028-022-Development of a Township Official Plan	-	-	(67,500)	(67,500)	-	-	-	-	-	-
2029-006-Energy Conservation and Demand Management Plan	-	-	-	(793)	-	-	-	-	(865)	-
2029-018-Traffic Count Study	-	-	-	(4,080)	-	-	-	-	(4,080)	-

Continuity Schedule Details

2029-019-Roads Condition Index Updates	-	-	-	(5,440)	-	-	-	-	(5,440)	-
2031-010-Building Condition Assessment, Arc Flash Study, Infrared Scanning of Equipment	-	-	-	-	-	(787)	-	-	-	-
2031-011-Building Condition Assessment, Arc Flash Study, Infrared Scanning of Equipment	-	-	-	-	-	(787)	-	-	-	-
2034-003-Development Charges Study	-	-	-	-	-	-	-	-	(30,000)	-
Total Capital Funding Source	(105,776)	(45,000)	(99,225)	(77,813)	-	(5,728)	(25,000)	-	(40,385)	-
Closing Balance	(87,234)	(112,129)	(191,249)	(248,957)	(228,852)	(214,475)	(219,370)	(199,265)	(219,544)	(199,439)

Continuity Schedule Details

Budget Year	2026		
Continuity Schedule Name	Entity	Owner	Published Date
Parks and Recreation Services	GL Account	0043-2475R - Parks and Recreation Services	Oct 18, 2025 03:26 PM (EDT)

Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	(160,692)	(90,404)	(20,116)	50,172	120,460	190,748	261,036	331,324	401,612	471,900
Additional Requirements	70,288	70,288	70,288	70,288	70,288	70,288	70,288	70,288	70,288	70,288
Contributions	70,288	70,288	70,288	70,288	70,288	70,288	70,288	70,288	70,288	70,288
Total Additional Requirements	70,288	70,288	70,288	70,288	70,288	70,288	70,288	70,288	70,288	70,288
Closing Balance	(90,404)	(20,116)	50,172	120,460	190,748	261,036	331,324	401,612	471,900	542,188

Continuity Schedule Details

Budget Year	2026		
Continuity Schedule Name	Entity	Owner	Published Date
POA and By-law Enforcement	GL Account	0043-2470R - POA and By-law Enforcement	Oct 18, 2025 03:26 PM (EDT)

Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	82	(3,080)	(2,942)	(2,804)	(2,666)	(2,528)	(2,390)	(2,252)	(2,114)	(1,976)
Additional Requirements	(3,162)	138	138	138	138	138	138	138	138	138
Capital Carryforward Projects	(3,300)	-	-	-	-	-	-	-	-	-
Contributions	138	138	138	138	138	138	138	138	138	138
Total Additional Requirements	(3,162)	138	138	138	138	138	138	138	138	138
Closing Balance	<u>(3,080)</u>	<u>(2,942)</u>	<u>(2,804)</u>	<u>(2,666)</u>	<u>(2,528)</u>	<u>(2,390)</u>	<u>(2,252)</u>	<u>(2,114)</u>	<u>(1,976)</u>	<u>(1,838)</u>

Continuity Schedule Details

Budget Year	2026									
Continuity Schedule Name	Entity	Owner	Published Date							
Services Related to a Highway	GL Account	0043-2473R - Services Related to a Highway	Oct 18, 2025 03:26 PM (EDT)							
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Opening Balance	1,157,806	700,802	405,831	125,535	(188,548)	(358,879)	(412,930)	(396,941)	(465,408)	(475,667)
Additional Requirements	65,693	65,693	65,693	65,693	65,693	65,693	65,693	65,693	65,693	65,693
Contributions	65,693	65,693	65,693	65,693	65,693	65,693	65,693	65,693	65,693	65,693
Total Additional Requirements	65,693	65,693	65,693	65,693	65,693	65,693	65,693	65,693	65,693	65,693
Capital Funding Source	(522,697)	(360,664)	(345,989)	(379,776)	(236,024)	(119,744)	(49,704)	(134,160)	(75,952)	(152,984)
2026-005-Concession 1 - Sideroad 10 South to County Road 35	(71,264)	-	-	-	-	-	-	-	-	-
2026-006-Concession 1 - Transition to Sideroad 10 South	(25,976)	-	-	-	-	-	-	-	-	-
2026-007-Concession 2 - Sideroad 10 South to County Road 35	(71,128)	-	-	-	-	-	-	-	-	-
2026-019-Radar Speed Signs (2) - Council Direction	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
2026-020-Nicholas Beaver Road - Winer Road to Brock Road South	(50,184)	-	-	-	-	-	-	-	-	-
2026-021-Hard-Surfacing Gravel Roads - Carter, Farnham, and Cooks Mill - Council Resolution No. 2024-219	(177,145)	-	-	-	-	-	-	-	-	-
2026-024-Roadside Mower Tractor and Flail	(120,000)	-	-	-	-	-	-	-	-	-
2027-005-Cooks Bridge	-	(102,000)	-	-	-	-	-	-	-	-
2027-006-Cooks Mill Road - Bridge to County Road 41	-	(15,096)	-	-	-	-	-	-	-	-
2027-008-Concession 1 Culvert	-	(3,400)	-	-	-	-	-	-	-	-

Continuity Schedule Details

2027-015-Victoria Road South - County Road 34 to Maltby Road East	-	(108,864)	-	-	-	-	-	-	-
2027-019-Mason Road - Concession 7 to End	-	(7,752)	-	-	-	-	-	-	-
2027-021-Concession 1 - Townline Road to Transition	-	(43,792)	-	-	-	-	-	-	-
2027-022-Concession 1 - Transition to Transition	-	(72,760)	-	-	-	-	-	-	-
2028-001-Hard-Surfacing Gravel Roads - Sideroad 10 South - Council Resolution No. 2025-103	-	-	(157,769)	-	-	-	-	-	-
2028-004-Concession 4 - County Road 35 to Sideroad 20 North	-	-	(71,264)	-	-	-	-	-	-
2028-005-Concession 1 - Leslie Road West to Highway 6	-	-	(18,904)	-	-	-	-	-	-
2028-006-Gore Road - County Road 35 to Foreman Road	-	-	(71,128)	-	-	-	-	-	-
2028-019-Traffic Calming - Streetscaping Morrision - Phase 2	-	-	(19,924)	-	-	-	-	-	-
2029-005-Concession 4 - Sideroad 20 North to curve in road	-	-	-	(15,504)	-	-	-	-	-
2029-015-Sideroad 20 North - County Road 34 to Forestell Road	-	-	-	(109,888)	-	-	-	-	-
2029-020-Concession 2 Culvert	-	-	-	(21,760)	-	-	-	-	-
2029-021-Concession 2 - Country Road 35 to Sideroad 25 South	-	-	-	(72,216)	-	-	-	-	-
2029-022-Concession 2 - Sideroad 20 South to Sideroad 25 South	-	-	-	(107,440)	-	-	-	-	-
2029-023-Concession 2/2A - Sideroad 25 South to Concession 2	-	-	-	(33,592)	-	-	-	-	-
2029-024-Concession 2A - Concession 2 to Concession 7	-	-	-	(12,376)	-	-	-	-	-
2030-002-Ellis Road - County Road 32 to 6725 Ellis Road	-	-	-	-	(64,328)	-	-	-	-
2030-003-Ellis Road Culvert Over Puslinch Lake Irish Creek	-	-	-	-	(95,200)	-	-	-	-
2030-008-Laird Road West - End to Country Road 32	-	-	-	-	(14,824)	-	-	-	-

Continuity Schedule Details

2030-009-Qld Brock Road - Cockburn Street to End	-	-	-	-	(4,080)	-	-	-	-	-
2030-010-Sideroad 10 North - Forestell Road to Laird Road West	-	-	-	-	(35,768)	-	-	-	-	-
2030-012-Victoria Street And Church Street - Calfass Road to Queen Street (Highway 6)	-	-	-	-	(14,824)	-	-	-	-	-
2031-001-Back Street - Main Street to Badenoch Street East	-	-	-	-	-	(11,968)	-	-	-	-
2031-004-Gilmour Road - County Road 46 (Brock Road) to Subdivision Entrance	-	-	-	-	-	(8,568)	-	-	-	-
2031-005-Hume Road - Nassagaweya-Puslinch Townline to Watson Road South	-	-	-	-	-	(80,784)	-	-	-	-
2031-008-Smith Road - Concession 7 to County Road 34	-	-	-	-	-	(11,424)	-	-	-	-
2032-002-Beiber Road - Nicholas Beaver Road to private property	-	-	-	-	-	-	(8,976)	-	-	-
2032-003-Main Street - Badenoch Street East to Morrison Ball Park	-	-	-	-	-	-	(8,840)	-	-	-
2032-008-Watson Road South - bridge to bridge	-	-	-	-	-	-	(24,888)	-	-	-
2033-006-Victoria Road Culvert North of Leslie	-	-	-	-	-	-	-	(27,200)	-	-
2033-007-Victoria Road Culvert Over Galt Creek	-	-	-	-	-	-	-	(23,120)	-	-
2033-008-Victoria Road South - Leslie Road West to County Road 36	-	-	-	-	-	-	-	(76,840)	-	-
2034-005-Puslinch-Flamborough Townline - Victoria Road South to Maddaugh Road	-	-	-	-	-	-	-	-	(37,264)	-
2034-006-Victoria Road South - Leslie Road West to Flamborough Puslinch Townline	-	-	-	-	-	-	-	-	(31,688)	-
2035-001-Roadside Safety Allowances - Bridges and Culverts	-	-	-	-	-	-	-	-	-	(27,744)
2035-003-Tawse Place - Nicholas Beaver Road to End	-	-	-	-	-	-	-	-	-	(9,682)

Continuity Schedule Details

2035-004-Sideroad 10 North - Concession Road 4 to Forestell Road	-	-	-	-	-	-	-	-	-	(42,810)
2035-005-Sideroad 10 North - County Road 34 to Ellis Road	-	-	-	-	-	-	-	-	-	(33,378)
2035-007-Ellis Road - 6725 Ellis Road to Sideroad 10 North	-	-	-	-	-	-	-	-	-	(18,523)
2035-008-Sideroad 10 North - Whitelaw Road to End	-	-	-	-	-	-	-	-	-	(13,847)
Total Capital Funding Source	(522,697)	(360,664)	(345,989)	(379,776)	(236,024)	(119,744)	(49,704)	(134,160)	(75,952)	(152,984)
Closing Balance	700,802	405,831	125,535	(188,548)	(358,879)	(412,930)	(396,941)	(465,408)	(475,667)	(562,958)

Department	Description	Year	Asset ID	Intercorporate Transfer	Current Mileage	Current Hours	Lifecycle	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Building	SUV	2022	7005C	Buy New/Tfr Prev to By-law	37,349	-	5	\$ -	\$ 19,813	\$ -	\$ -	\$ -	\$ -	\$ 21,614	\$ -	\$ -	\$ -
By-law	Pickup truck - Mid-Size	2016	7005B	from Building/Tfr Prev to Fire	96,960	-	5	\$ -	\$ 19,813	\$ -	\$ -	\$ -	\$ -	\$ 21,614	\$ -	\$ -	\$ -
Fire and Rescue	Aerial (Ladder) 33 Truck	2003	5033		66,311	2,968	30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,000	\$ -	\$ -
Fire and Rescue	Pickup truck - 1/2 ton	2013	7005A	from By-law/Sell Prev	241,359	-	5	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
Fire and Rescue	Pumper 31 Truck	2005	5031		128,026	5,109	30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire and Rescue	Pumper 32 Truck	2012	5040		43,842	2,295	30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire and Rescue	Rescue 35 Truck	2022	5035		17,187	769	30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire and Rescue	Tanker 37 Truck	2010	7006		32,401	1,515	30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire and Rescue	Tanker 38 Truck	2007	5038		49,564	3,135	30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Optimist Recreation Centre	Floor Scrubber	2021	4060		-	-	8	\$ -	\$ -	\$ -	\$ 12,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Optimist Recreation Centre	Olympia Ice Machine	2017	8020		-	-	25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	Landscape Trailer	2014	8012		-	-	15	\$ -	\$ -	\$ -	\$ 10,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	Landscape Trailer	2023	8007		-	-	15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	Lawn Tractor	2018	7007		-	2,230	10	\$ -	\$ -	\$ 27,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	Lawn Tractor	2023	8011		-	698	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,766	\$ -	\$ -
Parks	Pickup truck - 1/2 ton	2015-04	7008	from PW/Sell Prev	177,077	-	5	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -
Parks	Pickup truck - 1/2 ton - Crew Cab	2023-02	7004		36,510	-	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,072	\$ -	\$ -
Parks	Small Maintenance Tractor	2025	NEW-TBD-2		-	308	15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	Backhoe	2019-06	8001		-	2,739	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,536	\$ -	\$ -	\$ -
Public Works	Brush Chipper	2015	8018		-	277	20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,986
Public Works	Dump Pickup Truck - 1.5 ton - 305	2021-305	7003		88,606	3,506	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,466	\$ -	\$ -
Public Works	Grader	2000-502	8003		-	9,987	25	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	Grader with Snow Plowing Equip.	2022-501	8002		-	2,910	25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	Pickup truck - 3/4 ton - Crew Cab	2017-05	7009		220,939	-	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,910	\$ -	\$ -
Public Works	Pickup truck - 3/4 ton - Crew Cab	2025-07	NEW-TBD		6,074	-	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	Pickup truck - 3/4 ton - Single Cab	2021-03	8019	Buy New/Tfr Prev to Parks	127,560	-	5	\$ -	\$ 46,330	\$ -	\$ -	\$ -	\$ -	\$ 50,542	\$ -	\$ -	\$ -
Public Works	Roadside Mower Attachment for Grader 502	2022	8006		-	-	20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	Roadside Mower Tractor and Flail	2025-08	Proposed		-	-	25	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	Tandem Dump Truck - 301	2021-301	8016		45,309	1,617	8	\$ -	\$ -	\$ -	\$ 441,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	Tandem Dump Truck - 304	2019-304	8013		88,835	2,975	8	\$ -	\$ 425,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 494,005
Public Works	Tandem Dump Truck - 306	2023-306	8021		21,576	777	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,411	\$ -	\$ -	\$ -	\$ -
Public Works	Tandem Roll-Off Dump Truck- 302	2020-302	8014		95,734	4,037	8	\$ -	\$ -	\$ 433,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ 220,000	\$ 520,823	\$ 460,921	\$ 463,865	\$ -	\$ 457,411	\$ 276,307	\$ 2,380,214	\$ -	\$ 550,991

To: Township of Puslinch Council

July 20, 2025

Subject: Urgent Request to Prioritize Paving of Sideroad 10 South

Dear Members of the Township Council,

We, the undersigned residents of [REDACTED] Sideroad 10 South, Puslinch, respectfully submit this letter to strongly urge the Township of Puslinch to immediately consider the paving of Sideroad 10 South and to prioritize this road at the top of the list for resurfacing and permanent infrastructure improvement.

For far too long, residents of this road have endured unsafe, costly, and deteriorating conditions that are not only unsustainable but are presenting increasing safety hazards to our families, our vehicles, and the surrounding environment. Below are just a few of the ongoing and pressing issues that warrant immediate and serious attention:

1. Road Erosion, Drainage, and Property Damage

Every rainfall leads to significant erosion of the road's surface. Runoff from Sideroad 10 South regularly washes gravel and sediment onto our lawns, driveways, and into ditches, causing not only cosmetic damage but also potential harm to property drainage systems. The erosion also depletes the roadbed, which then requires frequent regrading and new materials to restore usability—an ineffective and repetitive cycle that does not address the root problem.

2. Maintenance Costs Are Obscene and Inefficient

It is clear that the Township incurs **substantial annual costs** for the ongoing maintenance of this gravel road, including:

- Constant grading and regrading
- Replacement of gravel and fill
- Application of calcium to reduce dust

Despite this repeated investment, the road deteriorates rapidly after heavy rain, thawing, or moderate traffic use. These recurring costs would be better justified and permanently resolved through a proper paving solution that would eliminate most of the maintenance burden.

3. Dust, Debris, and Environmental Impacts

The dust generated from vehicle traffic is considerable and contributes to reduced air quality for all nearby residents. During dry months, visibility is often impaired by the dust clouds raised by passing vehicles, and the fine particulate matter invades our homes and gardens. Additionally, gravel debris constantly ends up on our grass and driveways, requiring manual cleanup on a near-daily basis.

4. Severe Wear and Tear on Vehicles

The residents of Sideroad 10 South endure significant wear and tear on their vehicles due to the uneven surface, frequent potholes, and washboarding that follows rainfall or thawing. This results in:

- Premature replacement of tires and suspension components
- Damage to vehicle undercarriages
- Increased frequency of maintenance and repairs

These are unnecessary financial burdens imposed simply by virtue of where we live.

5. Unsafe Driving Conditions and High Speeds

Despite being a gravel road, it is **very common for vehicles to travel at or above 80 km/h** along Sideroad 10 South. The road surface cannot safely support these speeds. Gravel offers significantly less traction than paved surfaces, which:

- Increases braking distance
- Decreases vehicle control
- Exponentially increases the risk of collision

Tragically, our community has already seen **multiple accidents** involving vehicles traveling too fast for road conditions. These are not isolated incidents—they are a product of an infrastructure that is not suited to the amount and type of traffic it is receiving.

6. Use as a Frequent Detour Route

Sideroad 10 South is often used as a **detour route** when issues occur on:

- **Concession 1**
- **Concession 2**
- **Wellington County Roads 34 and 35**

This brings a **surge of traffic**, including commercial and transport vehicles, far exceeding what a gravel road was ever designed to accommodate. The increased volume accelerates wear, creates dangerous driving conditions, and compounds all of the previously mentioned issues.

7. Dangerous and Nearly Unusable in Winter

During winter thaws or freeze-thaw cycles, the road becomes **nearly impassable**. Deep ruts, slush pits, and frozen washboarding make the road a hazard for even the most capable vehicles. Emergency vehicle access during these times is also put at risk—something no community should have to fear.

Conclusion and Request

We urge the Township to **re-evaluate the current road improvement priorities** and give **Sideroad 10 South** the attention it desperately needs. Our recommendation is clear: the road must be **paved** and upgraded to meet the volume and demands placed upon it.

Not only will this improve safety, reduce environmental impact, and eliminate ongoing maintenance costs, it will also significantly improve quality of life for the many families who live along and travel this road every day.

We sincerely ask that the Township of Puslinch place **Sideroad 10 South at the top of the paving and resurfacing priority list** and move forward with this improvement as soon as feasible.

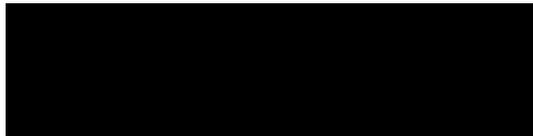
Thank you for your time and attention to this matter. We would welcome the opportunity to speak further or participate in any upcoming township meetings where this issue may be discussed.

Respectfully submitted,

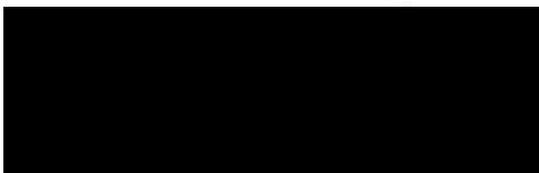
Chris Carey



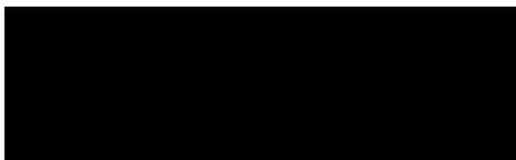
Stephanie Snyder



Liam Carey



Eric Snyder



Residents of [redacted] Sideroad 10 South
Puslinch, Ontario

-----Original Message-----

From: Kimberley Lichty [REDACTED]
Sent: July 21, 2025 11:17 AM
To: Admin <admin@puslinch.ca>
Cc: Sarah Huether <shuether@puslinch.ca>
Subject: Sideroad 10 South upgrading with asphalt

Caution! This message was sent from outside your organization.

Attention : Township Council

Regarding the matter of the dirt road between Gore Road and Concession 1, known as Sideroad 10 South:

We respectfully request priority in having our road paved. Our personal concerns include dust from the road damaging our lawns and gardens, (our vehicles, windows and lawn furniture are constantly covered in the fine dust), the pot holes and mud after rain make the road difficult to navigate, not to mention the noise of the large trucks and graders sent out to fix these pot holes, is both frequent and inconvenient.

We are aware the council recognizes the importance of having this road paved, and we wish to expedite the process. We have been residents here now for 13 years, and have been patiently waiting for this upgrade.

Thank you for your attention in this matter.

Sincerely
Kim and Jamie Lichty
[REDACTED] ide Road 10 South

To: Township of Puslinch Council

Subject: Request for Immediate Paving of Sideroad 10 South

Dear Township Council Members,

I am writing on behalf of numerous concerned residents along Sideroad 10 South to formally request that the Township of Puslinch prioritize the paving of this road. The current condition of Sideroad 10 South—being an unpaved gravel surface—is no longer viable for the volume of daily use it receives and poses escalating risks to safety, infrastructure, and public well-being.

This road has been left in an outdated state while traffic demands and environmental conditions have evolved far beyond its original design. The community respectfully asks that the Township re-evaluate its infrastructure improvement roadmap and recognize the urgency of addressing Sideroad 10 South as a priority.

Sideroad 10 South is frequently used as an alternative route when neighboring roads such as Concession 1, Concession 2, and County Roads 34 and 35 are under construction or closed. This is set to happen again starting tomorrow July 23, 2025 when construction is set to begin on Wellington Road 35 and Gore Road. As a result, our gravel road Sideroad 10 South will likely see 3 to 5 times the traffic volume for vehicles looking to get around this. This road is NOT designed nor maintained for this and we the residents suffer as a result.

In dry conditions, vehicle movement produces substantial dust clouds that settle on nearby homes, vehicles, gardens, and even drinking water collection systems. For families with children, seniors, or respiratory issues, the dust is more than an inconvenience—it becomes a health concern.

Loose gravel and washouts consistently flow onto private property during rainfall. This erosion causes widespread damage to lawns, driveways, culverts, and roadside vegetation. Residents are left with the responsibility and physical burden of cleaning and redistributing road material that should never have left the right-of-way.

Despite frequent grading, the road surface deteriorates rapidly after weather events. Pot holes, ruts, and deterioration return within days, and calcium chloride used to suppress dust is only a temporary solution and only happens once a year usually. This creates a financial loop of short-term fixes that could be eliminated by a permanent solution: paving.

The rough and shifting road surface takes a measurable toll on personal vehicles, increasing repair frequency for suspensions, tires, and undercarriage components. These are preventable costs unfairly placed on residents simply for living on an unpaved road. Many residents have had flat tires and damage to their vehicles.

Even on gravel, vehicles often travel at speeds exceeding 80 km/h. From the time they turn off Gore Road onto Sideroad 10 they are often doing in excess of 80 km/h before they hit the railway tracks or the reverse before they hit Gore Road. The combination of high speeds and loose road surface leads to increased stopping distances, poor traction, and ultimately a higher likelihood of accidents. Several collisions have already occurred due to these factors. Paving the road would enhance traction and provide an opportunity for consistent speed control and enforcement.

During freeze-thaw periods, Sideroad 10 South becomes unstable, virtually undrivable and hazardous. The road often transitions from muddy to icy and back again, creating deeply rutted and nearly impassable conditions. Emergency vehicles may be delayed or unable to pass safely—posing an unacceptable risk to resident health and safety.

Residents on Sideroad 10 South contribute equally to municipal taxes and should expect the same standard of access and safety as those living on paved roads. Continuing to overlook this stretch of road creates an inequity in how infrastructure improvements are distributed within the township.

We urge the Township of Puslinch to recognize Sideroad 10 South as more than a secondary or rural access route. It has become a vital connector road used heavily by residents, service providers, and detour traffic. The costs—financial, environmental, and personal—of maintaining it as gravel far outweigh the one-time cost of paving.

We respectfully request that the Township place Sideroad 10 South at the top of the list for road surfacing projects. The residents stand ready to engage with Council further and to participate in any discussions or meetings where this matter can be addressed collaboratively.

Thank you for your consideration and for your continued service to our community.

Sincerely,

Kelly McLaughlin and Lynn Powell

██████████ Sideroad 10 South

Township of Puslinch
7404 Wellington Road 34
Puslinch, ON N0B 2J0

July 25, 2025

Dear members of the Township Council,

As a follow-up to the delegation of March 26, 2025, which we were unable to attend in person, we are writing to express our concern with the condition of Sideroad 10 South.

As local residents and frequent users of this road, we have witnessed its ongoing deterioration, which poses safety risks and negatively impacts daily travel.

Throughout the year, the road surface is increasingly uneven with numerous potholes, uneven grading, and erosion along the shoulders. These issues not only make driving hazardous, especially during wet or icy conditions when the road becomes no longer safely traversable, but also contribute to vehicle damage and increased wear and tear.

In addition, dust control has become a major issue during the spring and summer months. The unpaved surface generates excessive dust, which affects air quality. The dust settles on our home, vehicles, and outdoor spaces, making it difficult to enjoy outdoor spaces and maintain a clean, comfortable living environment.

In light of these concerns, we respectfully request that the Township allocate resources to upgrade Sideroad 10 South (between Gore Road and Concession 1) with asphalt pavement at the earliest opportunity. A properly paved surface would significantly improve safety, reduce long-term maintenance costs, and enhance the overall quality of life for residents.

It is our understanding that the March 2025 delegation to Council highlighted these concerns and received support for upgrading this section of Sideroad 10 South. We would like to echo that support and reinforce the importance of this request.

Thank you for your attention,

Andreea Ciucurita & Bill Sarvanis, residents of [REDACTED] Sideroad 10 South



Monika Farncombe
Legislative Assistant
Township of Puslinch
7404 Wellington Rd. 34, Puslinch, ON N0B 2J0
P: 519-763-1226 ext. 207 Fax: 519-763-5846 www.puslinch.ca

From: Wally Mausser <[REDACTED]>
Sent: Wednesday, July 30, 2025 10:46 AM
To: Admin <admin@puslinch.ca>
Subject: SIDEROAD #10 UPGRADE!

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Township of Puslinch
7404 Wellington Rd. 34
Puslinch, Ontario
NoB 2J0

Attention: Township Council

Dear Councilors

I am contacting you in regards to our request that our Sideroad 10 S between Gore Road and Concession 1 be upgraded to asphalt from the present gravel.

My property and home is located at the southeast corner of Sideroad 10 s and Concession 1. I built my home 25 years ago and I just love living out here in Puslinch. In general I am very happy with the services being provided. That being said, I am disappointed in the state of our Sideroad 10 S at certain times of the year. The springtime is the worst when the frost comes out of the ground. It is muddy and rutted. Summers when it is dry dust is a big problem. If it rains shortly after it is graded the mud splashed onto one's car requires a trip to the carwash. Potholes are another problem. Because of these above listed conditions there are times when I won't drive the sideroad and instead will go out of my way to stay on the paved roads. I can do that because my laneway is on Concession 1. I feel bad for my friends that live on the sideroad because they don't have that option.

Thank you for your hard work on our behalf and it would be much appreciated if we could have your support in this matter.

Walter Mausser
Concession 1 [REDACTED]
RR 2
Puslinch, Ontario
N0B 2J0

Township of Puslinch
7404 Wellington Road 34,
Puslinch, On
N0B2J0

Attention: Township Council

August 1, 2025

Dear Sirs/Madam,

Pursuant to our delegation of March 26, 2025, I am again requesting your attention to allocate resources to ensure that Sideroad #10 S. between Gore Road and Concession 1 is upgraded with asphalt pavement.

As previously addressed, this section of Sideroad 10 in both spring and summer and fall has become untenable particularly since being used as a detour during the bridge reconstruction on Wellington Road #35. Road traffic while alleviated has continued to be much busier than prior to the detour use. Now that it has been discovered, it has become a go to whenever Road 35 is involved with maintenance. It is no longer a rural road used primarily by cars as large heavy trucks are frequent virtually every day.

And while addressing the heavier traffic, pedestrian use is now far more disconcerting especially when addressing the blind crowns and deep hollows.

In spring particularly but also in fall, the road becomes a mud bath that is frequently borderline non-navigable (at least in spring) and sufficiently unsafe that school bus use has been questioned.

Personally speaking, the mud that comes off the road accumulates along the entire length of our own driveway as well as dries to a 12 mm thickness in the garage after dripping off our vehicles, with subsequent unnecessary tracking into the house. It is beyond fathomable that I should need to powerwash the driveway which I do do, come spring
In conjunction with this observation, it is reasonably easy to appreciate both the cost/time/ and inconvenience associated with trying to keep vehicles clean.

In summer with the increased road traffic and despite the Township efforts to manage road dust, that dust becomes a huge problem by mid-summer particularly associated with any occurrence of wind. It is sufficient to prevent normal exterior use of verandahs and yards and again requires constant cleaning.

Furthermore, this household takes great pride in the maintaining of our property which has already required extensive and costly driveway regrading to arrest problematic Township road drainage. It is now bombarded with flying gravel, particularly through the summer months, that requires blowing and/or sweeping on a regular basis.

I believe that during the spring/2025 delegation to Council, there was recognition of some of these issues along with expressions of support for upgrading of Sideroad 10 as herein requested.

In summary, this road needs attention to keep it safe.
We look forward to your support.

Thanking you again for your attention,

Respectfully,

Peter and Daryl Gates, resident at [REDACTED] Sideroad 10 S.

Township of Puslinch
7404 Wellington Road 34
Puslinch, Ontario NOB 2J0

August 1, 2025

Dear Madam/Sir,

This is in reference to the delegation to City Council this past spring regarding the concern of residents over the deteriorating condition of Sideroad 10 S between Concession 1 and Gore Road.

This road no longer serves as just a sideroad and has been experiencing an increasing volume of traffic in recent years. Winter and spring conditions are especially hazardous and the dust disturbance to both health and property throughout the summer months is becoming intolerable. The roadway was not intended or built to sustain this volume of traffic and it is in dire need of an upgrade. We have owned property in Puslinch for 35 years and enjoy the community, but, as current residents of Sideroad 10 S, the enjoyment is not what it used to be.

When this matter was presented to Council it appeared to receive favourable support and we are encouraging Council to include appropriate funding in next year's budget for a much needed upgrade and paving of Sideroad 10 S.

Thank you for your anticipated support on this issue,


Gerald and Loretta Landry
 Sideroad 10 S, Puslinch

August 5, 2025

Township of Puslinch
7404 Wellington Road 34

Attention: Township Council

Dear Sirs/Madams

Pursuant to our delegation of March 26, 2025, our family is once again requesting your attention to allocate resources to ensure that Sideroad 10 South between Gore Road and Concession 1 is upgraded with asphalt pavement.

As previously addressed, this section of Sideroad 10 has become particularly dangerous, dirty and sometimes unnavigable which has been aggravated by the much busier road traffic during and since the re-construction of the bridge on Wellington Road 34.

The road is muddy and rutty with very soft shoulders during wet months and full of washboard and potholes when it is dry. Because of this one is sometimes forced to drive the middle of the road which is particularly dangerous when people are speeding down the road at top speeds, despite the gravel over the hills without visibility. I am also scared of being sucked into the ditch! This makes me very nervous. My car is always very dirty and I can see it is damaging to my car.

The Dust is covering the entire front of my home and I cannot even keep my windows open for fresh air. I do not sit on my front porch at all. I feel nervous walking to my daughter and son in laws house down the road because of rocks flying at me and I am scared of people losing control of there vehicles because of the bad road conditions.

We believe that during the spring/2025 delegation to Council, there was recognition of these issues along with support for the upgrading of Sideroad 10 south.

Thank you for you consideration and attention,

Ingrid Petersen, resident of [REDACTED] Sideroad 10 S.

ANDREW & LORRAINE MCLEAN
[REDACTED] Sideroad 10 S
Puslinch, ON
NOB 2J0
[REDACTED]

Township of Puslinch
7404 Wellington Road 34,
Puslinch, ON
NOB 2J0

August 8, 2025

Attention: Township Council

RE: UPGRADING with ASPHALT to SIDEROAD 10 S

Dear Sir/Madame,

I am writing regarding the delegation that attended the March 26th, 2025, meeting of the council to formally request that the current gravel road on Sideroad 10 S be upgraded to asphalt.

My husband and I are recently residents to Puslinch and were immediately impressed by the area and amenities. However, in purchasing our home we were very concerned about the gravel road and the inconveniences it would create especially given the cost of homes and the taxes in the area. The road has done damage to our tire rods and wheel bearings and is a significant source of grief in maintaining our vehicles as well as the dirt and gravel that is tracked up our driveway into our garage and subsequently our home.

However, my biggest concern regarding the current road is the ongoing conditions of extreme potholes and large swails and ruts making it hazardous to drive. Added to this is the ecological harm that the gravel, silt and dust is doing to the fauna and flora along the roadside that because of the increasing mess incurs others to use the road as a dumping ground for their garbage. I believe that if the road was paved and therefore seasonally cleaned it would lessen the amount of damage and garbage that we residents must deal with.

We formally request that the council approve the cost of paving Sideroad 10 S. as per the delegation request of Mr. Peter Gates and residents.

Thank you for your attention to this matter:

Lorraine & Andrew McLean



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Ross and Lisa Buurma
[REDACTED] Sideroad 10 South
Puslinch, ON N0B 2J0

[REDACTED]
[REDACTED]
Date: August 14, 2025

To:
The Township of Puslinch
7404 Wellington Road 34
Puslinch, ON N0B 2J0

Subject: Request for Consideration – Paving of Sideroad 10 South

Dear Mayor and Members of Council,

We are writing as residents of the Township of Puslinch to respectfully request that Sideroad 10 South be considered for future asphalt pavement as part of the Township's Road improvement planning.

Sideroad 10 South is a frequently used roadway that plays an important role in connecting residents, local farms, and businesses within the community. Currently, its gravel surface presents some ongoing challenges with potholes, winter thaw, or dry summer months, when dust and road conditions can become quite

problematic for both drivers and pedestrians. Our road has seen a significant increase in traffic since we have moved here 10 years ago. That increase occurred since the Wellington Road 35 bridge closure and motorists seeking alternative routes due to frequent congestion on the 401.

Paving Sideroad 10 South would not only improve overall safety and comfort for residents and visitors but would also support long-term maintenance efficiencies for the Township and enhance property values along the road. We recognize that infrastructure improvements must be carefully prioritized, and we greatly appreciate the Township's ongoing efforts to maintain and enhance our roadways.

Thank you very much for your time and dedication to the wellbeing and development of Puslinch. Please do not hesitate to reach out if additional information or community input would be helpful.

Warm regards,

Ross and Lisa Buurma

Road Rehabilitation Analysis

Asset No.	Road Details	Public Feedback & Staff Responses	Current Speed Limit	Speed Study Recommendation	Staff recommendations regarding design/engineering (e.g. wildlife & speed mitigation, roads widening, etc.)	Cost Implications
33	Concession 2 - Sideroad 10 South to County Road 35 -	None	Unposted 80 KM	Posted 50 KM	Implementation of the posted speed limit of 50 KM/HR in 2026.	\$2,000 provides for 4 Transitional Signs and 6 Speed Limit Signs posted 600 metres apart
162	Nicholas Beaver Road - Winer Road to Brock Road South	None	None	No change recommended	None	None
14	Concession 1 - Sideroad 10 South to County Road 35	None	Unposted 80 KM	Posted 60 KM	Implementation of the posted speed limit of 60 KM/HR in 2026.	See costing in chart below for full financial impacts.
13b	Concession 1 - Transition to Sideroad 10 South	None	Unposted 80 KM	Posted 60 KM	Implementation of the posted speed limit of 60 KM/HR in 2026.	

Paradigm Speed Study and Speed Mitigation Phased Implementation*

Asset No.	Road Details	Public Feedback & Staff Response	Current Speed Limit	Speed Study Recommendation	Staff Recommendations regarding speed mitigation tools	Cost Implications
59	Concession 4 – County Road 35 to Sideroad 20 North	Concerns regarding speeding prior to the closure of the Hanlon.	Unposted 80 KM	Posted 60 KM	Staff are not recommending any speed mitigation tools at this time, as no further complaints have been received since access to the Hanlon was closed.	None
<u>12</u>	Concession 1 – Townline Road to Transition	Concerns regarding speeding.	Unposted 80 KM	Posted 60 KM	Implementation of the posted 60 KM/HR in 2026 to address complaints received by residents.	<p>\$10,400 provides for 4 Transitional Signs and 48 Speed Limit Signs spaced 600 metres apart.</p> <p>Two speed radar signs will be purchased in accordance with 2026 budget direction and installed on Concession 1 after construction is complete and subject to Council approval of this location.</p>
13a	Concession 1 – Transition to Transition	Concerns regarding speeding.	Unposted 80 KM	Posted 60 KM	Implementation of the posted 60 KM/HR in 2026 to address complaints received by residents.	
16	Concession 1 – Sideroad 20 South to Sideroad 25 South	Concerns regarding speeding.	Unposted 80 KM	Posted 60 KM	Implementation of the posted 60 KM/HR in 2026 to address complaints received by residents.	
16	Concession 1 – Sideroad 20 South to Sideroad 25 South (Intersection)	Concerns regarding speeding.	Unposted 80 KM	Posted 50 KM	Implementation of the posted 50 KM/HR in 2026 to address complaints received by residents.	
17	Concession 1 – Sideroad 25 South to	Concerns regarding speeding.	Unposted 80 KM	Posted 50 KM	Implementation of the posted 50 KM/HR in 2026	

	Concession 7 (Intersection)				to address complaints received by residents.	
17	Concession 1 – Sideroad 25 South to Concession 7	Concerns regarding speeding.	Unposted 80 KM	Posted 60 KM	Implementation of the posted 60 KM/HR in 2026 to address complaints received by residents.	
21	Leslie Road West – Victoria Road South to Watson Road South	Concerns regarding speeding.	Unposted 80 KM	Posted 60 KM	Staff do not recommend the implementation of the posted 60 KM/HR in 2026, until further speed data is obtained through a blackcat speed radar camera. The recommended speed changes will be revisited as part of 2027 budget deliberations.	Township staff recommend that one blackcat speed radar camera at a cost of \$6,500 be purchased and installed on Leslie Road West/Watson Road South intersection in accordance with Council Resolution No. 2025-284 at the September 17, 2025, Council Meeting. It is recommended that this device be relocated to priority areas as determined by Township staff at a frequency determined by Council to support enhanced data collection and enforcement efforts.

*Staff reviewed the Roads Management Plan complaints database to identify roads with the highest number of complaints and selected the top three for further analysis. The chart above presents the resulting recommendations, prepared in accordance with Council Resolution No. 2025-296 from the September 17, 2025 Council Meeting.

Estimated 2026 Costs

Estimated signage costs per sign include:

- \$200 (sign, post, labour)

Estimated costs for wildlife crossing include:

- \$10K for the culvert;
- \$450/linear foot of amphibian fencing (prevents wildlife from entering the road platform); and
- Required signage

Estimated costs for speed mitigation include:

- Radar display signs \$5K/unit (2 required per road i.e. one in each direction);
- Proposed County contract to install and remove radar signs will need to be included as the County will charge the Township for time and labour and calibrating the equipment;
- Permanent asphalt speed humps are estimated at \$2.5K per set; this will only be recommended to be installed based on the RMP criteria;
- Temporary rubber speed humps are estimated at \$5K per set; this could be recommended based on the RMP criteria and based on speeding complaints if necessary. There are operating implications associated with the temporary rubber speed humps.
- Staff will make recommendations accordingly during budget based on the RMP schedule for road rehabilitation and upon review of annual complaints.

Road widening:

- Engineering costs are approximately 5% of the total construction value;
- Road widening should incorporate at least a 40% increase in the total cost of road rehabilitation;
- Buried utilities in the right of way (ROW) need to be considered as any future utility work may be impacted by paving the shoulders of the ROW in addition to digging up the ROW for future road work which will result in trenching and patchwork of asphalt;
- Staff will make a recommendation to Council whether road widening should be considered based on a number of factors including public feedback, feasibility, budget considerations, asset management schedule, and road network continuity.

THE CORPORATION OF THE TOWNSHIP OF PUSLINCH

BY-LAW NUMBER 2025-081

Being a by-law to confirm the proceedings of the Council of the Corporation of the Township of Puslinch at its Council meeting held on October 22, 2025.

WHEREAS by Section 5 of the *Municipal Act, 2001, S.O. 2001, c.25* the powers of a municipal corporation are to be exercised by its Council;

AND WHEREAS by Section 5, Subsection (3) of the *Municipal Act*, a municipal power including a municipality's capacity, rights, powers and privileges under section 8, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

AND WHEREAS it is deemed expedient that the proceedings of the Council of the Corporation of the Township of Puslinch at its Council meeting held on October 22, 2025, be confirmed and adopted by By-law;

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

- 1) The action of the Council of the Corporation of the Township of Puslinch, in respect of each recommendation contained in the reports of the Committees and each motion and resolution passed and other action taken by the Council at said meeting are hereby adopted and confirmed.
- 2) The Head of Council and proper official of the Corporation are hereby authorized and directed to do all things necessary to give effect to the said action of the Council.
- 3) The Head of Council and the Clerk are hereby authorized and directed to execute all documents required by statute to be executed by them, as may be necessary in that behalf and the Clerk authorized and directed to affix the seal of the said Corporation to all such documents.

READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 22 DAY OF OCTOBER 2025.

James Seeley, Mayor

Justine Brotherston, Municipal Clerk