

CAPITAL BUDGET 2025 / 2026

DEPARTMENT / DIVISION	2025 Budget	2026 Budget
CAO	120,000	-
CORPORATE SERVICES	151,000	-
INFORMATION TECHNOLOGY	136,200	99,000
FINANCE	430,000	-
FIRE & EMERGENCY SERVICES	233,000	1,065,000
DEVELOPMENT SERVICES	95,000	50,000
OPERATIONS & COMMUNITY SERVICES		
INFRASTRUCTURE & CAPITAL PROJECTS	8,507,000	4,415,000
FACILITIES & PARKS	1,566,896	2,091,000
VEHICLES, EQUIPMENT & MACHINERY	3,166,000	1,561,000
ENVIRONMENTAL SERVICES	5,826,019	2,020,000
2024 IN-PROGRESS PROJECTS (to be completed and funded in 2025)	9,921,450	-
Total	\$ 30,152,565	\$ 11,301,000

CAO

Project Description	2025 Budget	2026 Budget
Service Level Review	120,000	-
Total	\$ 120,000	\$-

Service Level Review

Scivice Level Kev							
Department:		CAO		Sorvice Turce		Study	
Division:		Chaun Dinne		Service Type:		Study	
Stajj Contact:		Slidwii Biniis		Growth:		INU	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies	120,000			Reserves	120,000		
Design or Engineering							
Contractor							
Materials							
Equipment/Misc							
Total	\$ 120,000	\$-	\$-	Total \$	5 120,000	\$-	\$-
 Description and rationale: The Service Level Review will be 1. Provide a holistic review of cu Township programs. 2. Evaluate levels of service in c benchmarking, and anticipated 3. Review and recommend mod 4. Review and recommend orga requirements over a 15-year tim 5. Review and recommend cons provision. 6. Review and recommend oper for programs where appropriate This project, identified in the Co Township is well-positioned to r provide a comprehensive plan t needs. 	e undertaken by a urrent levels of so onsideration of r future demands els of service del nizational struct ne horizon. iderations for sta rational and gove e. puncil's Strategic neet future servi o address long-te	an external cons ervice delivered nunicipal best p over the next 1! livery. ures and anticip aff accommodat ernance perform Plan, will ensure ice level require erm staff facility	sultant to: through ractices, 5 years. ated staffing tion and service nance measures e that the ments. It will also accommodation				

Oro Medonte

Proud Heritage, Exciting Future

CORPORATE SERVICES

Project Description	2025 Budget	2026 Budget
Business Retention, Expansion & Attraction (BREA) Program	58,000	-
Electronic Records Management System	93,000	-
Total	\$ 151,000	\$-



Business Retention, Expansion & Attraction (BREA) Project

Department:	Co	orporate Servi	ces						
Division:	Econ	omic Develop	ment		Service Type:			Study	
Staff Contact:	Donna	Hewitt/Jenn	Whitley		Growth:			Yes	
Cash Flow Projection:	2025	2026	2027		Funding Sources:		2025	2026	2027
Studies					Reserves	\$	30,356		
Design or Engineering					Grant	\$	27,644		
Contractor	25,000								
Materials									
Equipment/Misc	33,000								
Total	\$ 58,000	\$-	\$	-	Total	\$	58,000	\$-	\$-
The Business Retention, Expans Highway 11 redevelopment pro step in the Corporate Strategy for opportunities, and barriers to do information to attract and retain enhance economic growth. An approved grant covers almos project from 2024, where staff of prime Industrial and Commercia The second phase includes analy recommended actions for Coun 2025 as per the grant requirement are still unknown.	ion and Attractic ject, approved ir ocused on Emplo ural community, evelopment/exp n jobs, support g st 50% of the pro completed Busin al areas (Highway ysis, further staff cil approval. The ents. Future bud	on (BREA) Projec on 2023 for \$60,00 oyment Lands. T business challer ansion. It provid rowth, be invest oject costs. This i ess Engagement y 11) and across f engagement, a project will con geting needs for	t is linked to t 20. It is the fi his project air nges and les strategic ment-ready, s a carryover t focusing on the Townshil nd developin clude in Sprir implementa	the rst ms and o. g ng tion	Oro-Medonte Business Engag Croeffedonte Cr	jeme	nt Program	Employment Lan Township of Oro-Med	



Electronic Management Records System

Department: Division:	Co	rporate Servi Clerks	ices	Service Type.		Enhancemen	t
Staff Contact:	Yvonne Aubichon			Growth	;	Yes	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserve	s 93,000		
Implementation	35,000						
Contractor	58,000						
Materials							
Equipment/Misc							
Total	93,000	\$-	\$-	Tota	l \$ 93,000	\$-	\$-
Modernizaton Program, intender municipalities. The funding rece Management Strategy. The Stills integration of the Township's par system. Integrating these system LaserFiche platform will ensure to their lifecycle. This digital approximaintenance, and disposal of recorrequirements and provides easied documents. The transition/integration from a comprehensive digital RIM system creation, policy development an into the 2027 budget cycle, given commencing in 2025 and throug	d to enhance de ived by the Tow waters Strategy per and existing the systematic co ach supports the cords, ensuring of er and more effic a legacy records em, will involve, d process docum n staff's required hout 2026.	livery services i riship was for a Report cited th digital Records the use of the e ontrol of record organized creat compliance with cient access to i management s ongoing trainin nentation durin d focus on the n	in small and rural Records e need for 5 Management existing digital ds throughout ation, h legal important cystem to a ng, workflow ng 2025/2026 and nunicipal election	Accation: Cro-Medonte Location: Cro-Medonte Polders Control Repositories Control Repositoris Control Repositories Control Repositories Control Repo	X Name Public Documents A - Administration F - Blank Forms C - Council, Boards & Bj D - Development & Plan E - Environmental Servic F - Finance & Accountin H - Human Resources L - Legal Affairs M - Media & Public Rela MAN Manuals (no longe P - Protection & Enforce R - Recreation & Culture S - Social & Health Care S - Social & Health Care S - Social & Relath Care S - So	Flaws Fl	Status Amended b

INFORMATION TECHNOLOGY

Project Description	2025 Budget	2026 Budget
Community Engagement Platform	20,000	-
Technology Lifecycle Replacement Program	106,200	99,000
Cell Phone Boosters	10,000	-
Total	\$ 136,200	\$ 99,000



Community Engagement Platform

Department: Division: Staff Contact:	Ca	orporate Servio Communication Donna Hewitt	ces ns t	Service Type: Growth:		Enhancemer No	ול
Cash Flow Projection: Studies	2025	2026	2027	Funding Sources: Reserves	2025 20,000	2026	2027
Design or Engineering Contractor Materials Equipment/Misc	20,000	4	4				
Total	Ş 20,000	Ş -	Ş -	Total	Ş 20,000	Ş -	Ş -
Description and rationale: The Township's 2024-2027 Strat Trust as a key priority with two I understanding of Township serv engagement" and "implemental researched community engagen Social Pinpoint offered the optir needs of Oro-Medonte. At the I adopted POL-ADM-25 (Commun execute the contract with Social Engagement Platform. Work co Community Engagement Policy, enhance communication, assisti projects, programs and/or servic community, for the purpose of b collaborating on ideas.	regic Plan identifie inked objectives - ices and standard tion of a Commun nent best practice nal digital engagen November 27, 202 hity Engagement P Pinpoint to devel mmenced in early associated Guidel ng to ensure the p ces etc., and provi being involved in c	es Community Eng "enhancement o s through the pro hity Engagement F s including digital ment platform to 24 Council Meetin op the Township' January. Implem lines and engager public are aware o de opportunities lecision-making p	gagement and of the community's ocess of Policy". Staff have I tools/platforms. best meet the og, Council rized staff to 's Community mentation of a ment platform will of Township to consult the processes, and	Soc	cialpi	npoir	nt



Technology Lifecycle Replacement Program

Department:	Со	rporate Servic	es				
Division:	Info	ormation Servi	ces	Service Type:	A	nnual Program	
Staff Contact:	Donna H	lewitt/Harold	Daynard	Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	106,200	99,000	93,000
Design or Engineering							
Contractor							
Materials							
Equipment/Misc	106,200	99,000	93,000				
Total	5 106,200	\$ 99,000	\$ 93,000	Total	\$ 106,200	\$ 99,000 \$	93,000
Description and rationale: The Township relies on technolo business continuity, there is a lif Computers: Every four years Cell phones: Every three years Switches: Every five years Servers: Every eight years In 2025, hardware will be update Shanty Bay remote location. Kee advancements and regular wear responsiveness, which is achieve management and business conti devices are repurposed where p reduces issues, downtime, and f	gy to provide m ecycle replacem ed for both the A ping technology and tear. The co od through mode nuity also deper ossible. Upgradi rustration for bo	unicipal services ent program for Administration of up to date is cru ommunity expect ern technology. E nd on this technol ng technology pr oth staff and the p	To ensure devices: fice and the ucial due to rapid ts high mergency logy. Older to actively public.	Page Into (III) VERI MAXEMENT INC. Page Into (III) Notification With Maximum Linearity Into (IIII) Notification With Maximum Linearity Into (IIII) Into (IIII) With Maximum Linearity Into (IIIII) Into (IIIII) With Maximum Linearity Into (IIIIII) Into (IIIIIII) With Maximum Linearity Into (IIIIIIIIII) Into (IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Avert Calondar C C C C Harry Linner Monsch Verst Calondar C C C C Harry Linner Monsch Linner Harry C C C C C Harry Linner Monsch Linner Harry C C C C C C C C C C C C C C C C C C	Pointerior Pointerior	

	OroMedonte Proud Heritage, Exciting Future												
Cell Phone Boost	ers												
Department: Division: Staff Contact:	Co Inf	orporate Servic ^f ormation Servi Donna Hewitt	es ces	Service Type: Growth:		Enhancement Yes	:						
Cash Flow Projection: Studies Design or Engineering Contractor Materials Equipment/Misc	2025 10,000	2026 \$	2027 Ś	Funding Sources: Reserves	2025 10,000	2026 \$	2027 \$						
Description and rationale: The Township relies on technological deliver all municipal services. In 2 Administration building and remarks for our Emergency Response pro The Township remote work locat Municipal Law Enforcement) and connectivity inside the buildings. technology at these two location workarounds, minimize downtim support service delivery and bus	gy, including cc 2024, booster a ote locations (A one signal rece gram. tion at the form the Moonstor This request is is. Installing bo he and frustrati iness continuity	omputers and cell antennas were ins Arena, Works Yard option. These boos ner Shanty Bay Fir he Fire Hall require s to purchase and osters will reduce ion for staff and th y at these locatior	phones, to stalled at the ds, Fire Station 2, sters are crucial rehall (now e better install booster the need for ne public, and ns.										

FINANCE

Project Description	2025 Budget	2026 Budget
Dynamics Great Plains/Diamond Implementation	390,000	-
Additional Licences for Dynamics Great Plains / Diamond	40,000	-
Total	\$ 430,000	\$ -



Dynamics Great Plains/Diamond Implementation

Department:		Finance					
Division:		Finance		Service Type:		Enhancement	:
Staff Contact:	S	hannon Johns	on	Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	390,000		
Design or Engineering							
Contractor	390,000						
Materials	,						
Equipment/Misc							
Total	\$ 390,000	\$-	\$-	Total	\$ 390,000	\$ -	\$-
As the implementation of Micr the focus will shift to additiona E-billing Accounts Receivable Purchase Orders Workflow Virtual City Hall (VCH) A review of account codes is or recorded in a way that support future transition to the Dynam	osoft Dynamics G I modules and fu ngoing, aiming to s staff decision-n ics 365 platform.	Great Plains/Diar nctions, includin ensure that trar naking and facilit	mond progresses, ng: nsactions are tates a smooth	Purchasing	Process Brufacturing	Supply Chain HR HR Marketing	



Additional Licences for Dynamics Great Plains / Diamond

Department:		Finance					
Division:		Finance		Service Type: Enhancement			nt
Staff Contact:	S	hannon Johns	son	Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	40,000		
Design or Engineering							
Contractor							
Materials							
Equipment/Misc	40,000						
Total	\$ 40,000	\$-	\$-	Total \$	40,000	\$-	\$-
As part of the Dynamics Great additional licenses will be requ module across all departments Licences are available as Full U as a bulk purchase. It is expect Limited User Licenses will be p After the initial purchase, main cost.	Plains / Diamond ired to fully utiliz ser or Limited Us ed that an addition urchased. Itenance of the li	te the Accounts ser Licenses and onal 3 Full User censes will becc	n Project, Receivable are not available Licenses and 12 ome an operational		Second Se	oft cs 365	

FIRE & EMERGENCY SERVICES

Project Description	2025 Budget	2026 Budget
Fire Station 3, Headquarters, Design and Fire Hall Condition Assessments	44,000	-
Fire Station 3, Headquarters, Fuel System Replacement	44,000	-
Backup Generator Replacement & Outdoor Site Works Note 1	50,000	-
Addition to Fire Station 5, Warminster	65,000	1,000,000
Fire Station 5, Warminster, Parking Lot Resurfacing	-	65,000
Fire Station 6, Moonstone, Light Conversion to LED	10,000	-
Bunker Gear Extractor	20,000	
Total	\$ 233,000	\$ 1,065,000

Note 1: Pre-budget approval to purchase, Report FI2025-03 (February 6, 2025)



Fire Station 3, Headquarters, Design and Fire Hall Condition Assessments

Department: Division:	Fire an	d Emergency	Services	Service Type:		Study		
Staff Contact:	Fire C	Chief Roree Pa	lyment	Growth:		Yes	Yes	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027	
Studies	24,000			Development Charges	20,000			
Design or Engineering	20,000			Reserves	24,000			
Contractor								
Materials								
Equipment/Misc								
Total	\$ 44,000	\$-	\$-	Total	\$ 44,000	\$-	\$-	
Fire Station 3, constructed in 1 Department. In 2023, Council a renovation of Station 3. After e determined that if the 2025 ca generator from the third appar interior will meet future needs all components (roofs, window develop a renovation plan that In addition to assessing Station undergo a comprehensive eval components to determine thei and maintenance needs and pu planning.	995, serves as the approved a capital evaluating the cur pital project to re- ratus bay is appro- s. Therefore, staff vs, doors, room siz meets the Depar a 3, it is recomme luation. This assess r condition. The f rovide valuable da	e headquarters i al project for an crent accommoc emove the emer oved, a redesign are requesting zes, and location rtment's needs. nded that all old ssment will exar findings will info ata for asset ma	for the Fire addition and lations, staff have gency backup of the station's funds to evaluate ns) of Station 3 to der stations mine all orm future repair nagement					



Fire Station 3, Headquarters, Fuel System Replacement

Department:Fire and Emergency ServicesDivision:			Service Type:		Replacemer	ıt	
Staff Contact:	Fire (re Chief Roree Payment Growth: No					
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	44,000		
Design or Engineering							
Contractor							
Materials							
Equipment/Misc	44,000						
Total	\$ 44,000	\$-	\$ -	Total	\$ 44,000	\$ -	\$ -
Description and rationalo				1			
Description and rationale: Station 3 (Headquarters - Horse	eshoe Valley) cui	rrently houses di	iesel and unleade				
fuel tanks for the Department's	s light-duty truck	<pre></pre>	fire apparatus. Fire				
apparatus from other stations	are fueled at gas	stations through	nout the		A Star Shill	ANALA SULL	all.
Township, and fuel consumptic	on is documented	d manually. The	2024 Deloitte				
Fleet Review report recommen	nded investigatin	g the centralizat	ion of fuel		PETER NO.		
management between the Ope	erations and Fire	Departments. Th	nis approach				
could streamline processes, en	hance collaborat	tion, improve fue	اد management,				
and potentially reduce operation	onal costs.						-'
This project involves replacing	the current tank	s at Station 3 wit	th new larger	, F Park		120	N/ W
tanks, along with implementing	g the WinFuel sv	stem used by the	e Operations				
Department. This enhancemen	nt will allow fire a	apparatus to be f	ueled at the north		1200	al.se	
and south Operations yards, as	s well as at Statio	on 3, and provide	better				
documentation of fuel consum	ption and costs.			and the second second	Cr.		No and
					and the second se	and a second	



Station 3 Emergency Generator Replacement

Department: Division:	Fire and	Service Tune		Replacement					
Staff Contact:	Fire Ch	nief Roree Pa	lyment	Growth:			No	0	
,,			,	1					
Cash Flow Projection:	2025	2026	2027	Funding Sources:		2025	2026	2027	
Studies				Federal Gas Tax	ſ				
Design or Engineering				Reserves	\$	50 <i>,</i> 000			
Contractor				Development Charges	;				
Materials									
Equipment/Misc	50.000								
Total	\$ 50.000	Ś -	Ś -	Total	Ś	50.000	Ś -	Ś -	
		T	T		T		T	T	
Description and rationale:					1	1			
Oro-Medonte Fire Station #3 is e	equipped with an	indoor 96kW	Leroy Somer						
alternator (generator) that provi	ides emergency b	backup power	in the case of a					in the stand	
power failure. The current gener	the generator is	diesei and car	i provide up to			K	145/		
192Amps at full load. Presently,	the generator is	Id be better su	ited for			V	11-		
operational equipment		iu be better su	iteu ioi			- 1	T		
Staff has explored Two options	One option is mo	oving the existi	ng generator.		мп	-9000			
wiring and transfer switch outdo	ors into an enclo	osed structure	and the second		end-gadane		TA STA		
option is to purchase a new outc	door generator. T	Taking into acco	ount the age of	5-11-1			5-54		
the current generator (1999), the	e cost to build a i	new structure	and the option to						
switch our fuel source from dies	el to natural gas	we believe pu	chasing a new			FK			
generator is the best choice. Wi	th the conversion	n to LED lightir	ng throughout						
Station Three and the movemen	t of the breathin	g air compress	or completed last	Comp	not		-		

year, Staff could purchase a smaller generator (45kW) similar to what was installed in the new fire stations at both Station #1 & Station #2.



Addition to Fire Station 5, Warminster

Department:	Fire and	d Emergency Se	ervices	Comico Tunos		Addition	
Staff Contact:	Fire C	Chief Roree Pavr	ment	Growth:		Yes	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Development Charges	65,000	1,000,000	
Design or Engineering	65,000						
Contractor		1,000,000					
Materials							
Equipment/Misc							
Total \$	65,000	\$ 1,000,000	\$ -	Total	65,000	\$ 1,000,000	\$ -
	,	. , ,			,	, ,	
Fire Station 5, Warminster, was of apparatus bays, a storage room, room and a meeting room were Staff have evaluated and identifie 1. Inadequate Storage Space : Cu sufficient space for apparatus sto is significantly compromised due large portion of the space. 2. Washroom Facilities : The was There is only one washroom, and decontamination purposes. To address these issues, staff are drawings needed for constructio space on the property for the pro	originally constru- and a single was added to the sta- ed several areas irrently, only two orage and equip- to the storage r hroom facilities I it lacks a showe requesting func- n in 2026. They oposed addition	ucted in 1992 with shroom. In 2018, a ation's footprint. N s that require import o of the apparatus ment maintenanc room and washrood fall short of curre er facility essentia ds in 2025 for the have confirmed the	n three a bunker gear Management rovement: s bays have e. The third bay om occupying a nt standards. Il for Firefighter design and here is adequate	Fife			



Fire Station 5, Warminster, Repaving of Parking Area

Department: Division:	Fire and	Emergency S	Services	Service Type:		Maintenance	
Staff Contact:	Fire Ch	ief Roree Pay	yment	Growth:		Yes	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves		65,000	
Design or Engineering							
Contractor							
Materials							
Equipment/Misc		65,000					
Total	\$ - \$	65,000	\$ -	Total	\$-	\$ 65,000	\$-
This project was rescheduled fr Road reconstruction and take a the station. However, due to d Staff are now requesting that t completed alongside the const parking lot is covered with recl areas and settling in front of th	rom 2023 to 2024 t advantage of the pla elays, the road proj he paving of the pa ruction of the addit aimed asphalt, whi he apparatus bay do	o coincide with anned paving v ect was not co rking lot at Sta ion in 2026. Th ch has several ors.	n the Warminster work in front of mpleted in 2024. tion 5 be ne current deteriorated				



Fire Station 6, Moonstone, Light Conversion to LED

Department: Division:	Fire ar	nd Emergency	Services	Service Type:		Replacemen	ıt
Staff Contact:	Fire (Chief Roree Pa	yment	Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	10,000		
Design or Engineering							
Contractor							
Materials							
Equipment/Misc	10,000						
Total	\$ 10,000	\$-	\$ -	Total	\$ 10,000	\$-	\$-
Description and rationale: Fire Station 6, Moonstone, buil fluorescent (T8) lights in the ap accommodate a new Diesel Ext convert the remaining T8 fluore room to LED. Energy managem Township-owned buildings, and fluorescent lighting. With an im starting January 1, 2026, and in advisable to begin the transitio quick payback period with signi can be recouped in as little as t Township's goals for reducing G	t in 2005, recent paratus bays to haust System in 2 escent lights in th ent and efficient d Station 6 curre pending ban on creased costs fo n to LED lighting ficant energy say wo years. This co GHG emissions an	ly upgraded its e smaller LED light 2024. The 2025 r he office, washro cy are top prioriti ntly utilizes 2x4' the sale of repla r replacement pa now. Most conv vings, and the co onversion will als nd increasing ene	ight-foot s to equest seeks to oom, and training ies for all trough-style 4' T8 cement lights arts, it is ersions offer a st of materials o support the ergy efficiency.				



DEVELOPMENT SERVICES

Project Description	2025 Budget	2026 Budget
Growth Management Strategy	75,000	-
Cloudpermit - Licensing Module	20,000	-
Engineering Design Standards Review & Update	-	50,000
Total	\$ 95,000	\$ 50,000

Oro Medonte	
Proud Heritage, Exciting Future	

Growth Management Strategy

Department: Division: Staff Contact:	Dev Plar	velopment Servi nning and Herita Brent Spagnol	ces age	Service Type: Growth:	Service Type:StudyGrowth:Yes		
Cash Flow Projection: Studies Design or Engineering Contractor Materials Equipment/Misc Total S	2025 75,000	2026 \$	2027 \$	Funding Sources: Development Charges	2025 75,000	2026 \$	2027 \$
Description and rationale: The need for a localized Growth Marevolving Provincial Policy, developm This strategy is crucial for guiding des Official Plan, which took around 8 yes underscores the importance of a locanew Official Plan up to 2051. Scope of Work: 1. Assessment of Settlement Areas: and PPS criteria. Identify intensificat 2. Update Land Needs: Assess resider commercial needs based on the new 3. Strategy Recommendations: Proprinew Provincial Planning Statement. 4. Settlement Area Boundary Expansion The GMS aims to forecast future gro and set targets for residential, emplo	nagement Strategy ent pressures, and t evelopment policy. T ears and relied on th alized Growth Mana Review infrastructu ion opportunities al ential, employment, y PPS. ose strategies for di sion Criteria: Develo ns.	(GMS) in Oro-Medor the need to diversify The modernization on the County's Growth agement Study to in the policies, backgro nd compact housing population-serving iversifying housing s op criteria to determ w the municipality w	nte is driven by y the housing stock. of the Oro-Medonte Management work, form updates to the ound information, g forms. employment, and stock based on the nine potential will accommodate it, ecialized land	TINY IAT SPRINGWATER R Hochistone R Hochisto	All W And A	Dorbernis ed. E. Rugby	RN ORILLA



Cloudpermit - Licensing Module

Department: Division: Staff Contact:	D Mun	evelopment Ser iicipal Law Enfor Brent Spagno	vices cement I	Service Type: Growth:		Enhancement No		
Cash Flow Projection: Studies Design or Engineering Contractor Materials	2025 20,000	2026	2027	Funding Sources: Reserves	2025 20,000	2026	2027	
Description and rationale: Cloudpermit is the computer plat for Building, Planning, and Munic	\$ 20,000 tform utilized by Dev cipal Law Enforceme	\$ - velopment Services f nt. The platform is co	\$ - or digital submissions entralized, allowing all	Total	\$ 20,000	\$ -	\$ -	
three divisions to access informa Module by Cloudpermit would p applications for licenses, assisting accommodation by-law/licensing Cloudpermit modules is beneficia allow for cross-divisional reviews Timing for implementation is dep term accommodations and the v as a result of that particular licen Module no earlier than mid-2025 accommodation licensing process Module would take approximate Council prior to purchasing the n represent a provisional budget it further direction from Council.	tion regarding applic rovide municipal law g primarily with the in g process. The integra al from a licensing re is (septic, zoning, etc. bendent on the estate olume of licensing ap ising process. Staff p 5 and into 2026, depu- is and the volume of any three to six monthe nodule and initiating tem pending the outo	cations under review with a platform to of management of a sh ation of a Licensing N eview perspective, as) to occur for licensin polishment of a licensin polications that woul ropose the acquisition ending on the outcoor licensing application is to implement. Star its implementation. come of the licensing	The Licensing digitally accept ort-term Module with existing the module would og submissions. Ing by-law for short- ld require processing on of the Licensing me of the short-term s. The Licensing ff will report back to The \$20,000 would g by-law process and		Qu	iccensing	w licenses oftware. Cloudpermit @	

Oro Medonte
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Engineering Design Standards Review & Update

Department: Division: Staff Contact:	Dev	velopment Serv Brent Spagnol	vices	Service Type: Growth:		Study Partial	
Cash Flow Projection: Studies Design or Engineering Contractor Materials Equipment/Misc	2025	2026 50,000	2027	Funding Sources: Development Charges Reserves	2025	2026 25,000 25,000	2027
Materials Equipment/Misc Total \$ - \$ 50,000 \$ - Description and rationale: The objective of this project is to review the Township's Engineering Design Standards and update its technical content, aligning it with current industry practices and incorporating emerging trends. These standards play a critical role as a guide for both the development community and Township staff in constructing municipal infrastructure. Keeping these standards current ensures the delivery of high-quality infrastructure that meets modern demands and expectations.							

OPERATIONS & COMMUNITY SERVICES

PROJECT AREA	2025 Budget	2026 Budget
INFRASTRUCTURE & CAPITAL PROJECTS		
BRIDGES & CULVERTS	1,490,000	725,000
ROAD PRESERVATION & MAINTENANCE	50,000	225,000
PAVEMENT MANAGEMENT PROGRAM	140,000	2,790,000
WARMINSTER SIDEROAD CONSTRUCTION	3,500,000	-
DRAINAGE	3,327,000	675,000
FACILITIES & PARKS		
TOWNSHIP FACILITIES	1,034,500	177,000
COMMUNITY HALLS	-	4,000
PARKS, SPORTS FIELDS & AMMENITIES	532,396	1,910,000
Total	\$ 10,073,896	\$ 6,506,000

BRIDGES & CULVERTS

Project Description	2025 Budget	2026 Budget
Structure B2 - Bailey Bridge, Line 8 North Note 1	50,000	300,000
Structure B19 - Lakeshore Road West Note 2	500,000	-
Structure B16 - Line 2 South NOTE 2	650,000	-
Line 6 North - Box Culvert (<3 metres) Repair	15,000	-
Structure B21 - Line 8 North Bridge	25,000	175,000
Guiderails Note 2	250,000	250,000
Total	\$ 1,490,000	\$ 725,000

Note 1: Pre-budget approval to purchase, Report FI2025-03 (February 6, 2025) Note 2: Pre-budget approval to proceed to tender, Report FI2025-03 (February 6, 2025)



Structure B2 - Bailey Bridge, Line 8 North

Department: Division: Staff Contact:	Bridg Dy	Operations ges and Culve /lan Flannery	erts v	Service Type: Growth:		Rehabilitatior No	1
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Debenture \$	50,000	\$ 300,000	
Design or Engineering	50,000						
Contractor		300,000					
Materials							
Equipment/Misc							
Total S	\$	300,000	Ş -	Total \$	50,000	\$ 300,000	Ş -
Description and rationale: Bridge 2 is a steel truss structure Mount St. Louis Road. The bridge timber curbs, deck, and failure of the watercourse. Embankment s guiderails will be included in the required to rectify the performa (retaining walls and embankmer	e with a timber dec e demonstrates sig of the old timber re stabilization, retain e rehabilitation pro nce deficiencies an nts) of the overall s	ck located 1.30 gns of deteriora etaining walls, and ning walls, and nject. These rep nd ensure the o structure.	okm north of ation to the along the edge of steel beam pairs are overall stability				



Structure B19 - Lakeshore Road West

Department: Division: Staff Contact:	Operations Bridges and Culverts Dylan Flannery		Service Type: Growth:		Rehabilitatio No	n	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Debenture	\$ 500,000		
Design or Engineering							
Contractor	500,000						
Materials							
Equipment/Misc							
Total 矣	500,000	\$-	\$-	Total	\$ 500,000	\$-	\$-
Description and rationale: Bridge 19 is a cast-in-place conc Line 7 South. The structure is ge signs of concrete deterioration, soffit indicates that there is a po penetrating through the deck to steel. Although the deck top app waterproofed and paved to redu superstructure. Based on the cu rehabilitation should be underta- improvements, paving, and eros rehabilitation project. Works ha	rete T-Beam st nerally in fair c and dampness otential that sal p and leading t pears sound, it uce the rate of rrent BCI and s aken. Concrete sion protection ve been identif	ructure located ondition and is on the soffit. D t laden water o to corrosion of is recommende deterioration o tructure type, a repairs, waterp will be include ied and prioriti	0.10km west of demonstrating pampness on the ould be the reinforcing ed that the deck is of the a minor proofing, guiderail d in the zed according to				

Oro Dedonte Proud Heritage, Exciting Future									
Structure B16 - Li	ne 2 Sou	ith							
Department: Division: Staff Contact:	Brid C	Operations ges and Cul Pylan Flanne	verts ry	Service Type: Growth:		Rehabilitation No	n		
Cash Flow Projection: Studies Design or Engineering Contractor Materials	2025 650,000	2026	2027	<i>Funding Sources:</i> Debenture	2025 \$ 650,000	2026	2027		
Equipment/Misc Total \$ <i>Description and rationale:</i> Structure B16 is located on Line	5 650,000 2 South, 200m s	\$- south of Highv	\$ - vay 11. It consists	Total	\$ 650,000	\$ -	\$-		

of an original T-beam structure that has been extended with a rigid frame in the past. Structure B16 is generally in fair condition but is demonstrating signs of deterioration on the girders, soffit, abutment and wingwalls, with most of the deficiencies noted on the original T-beam structure. Concrete repairs, waterproofing, paving and barrier replacement with a steel beam guide rail system, end treatments, and structure connections to help protect oncoming traffic will be included in the rehabilitation project. Works have been identified and prioritized according to 2022 OSIM Inspection.



Oro Me	donte

Line 6 North - Box Culvert (<3 metres) Repair

Department: Division: Staff Contact:	Storm Ka	Operations Water and Di arla Musso-Gai	rainage rcia	Service Type: Rehabilitation Growth: No
Cash Flow Projection: Studies Design or Engineering Contractor Materials Equipment/Misc	2025 15,000	2026	2027	Funding Sources: 2025 2026 2027 Reserves 15,000
Description and rationale: Headwall repair for box culvert of headwall and backfill for the Concrete box. The culvert requ the headwall and roadway.	t Line 6 North (No erosion of suppo ires some concre	orth of Peter Stre ort abutting road ete repairs and e	eet) - placemer I. 1000mm rosion control	brance of the second se



Structure B21 - Line 8 North

Department:		Operations	S				
Division:	Br	idges and Cul	lverts	Service Type:		Replacemer	it
Staff Contact:		Dylan Flanne	ery	Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies	25,000	25,000	25,000	Debenture		150,000	1,200,000
Design or Engineering		150,000		Reserves	25,000	25,000	25,000
Contractor			1,200,000				
Materials							
Equipment/Misc							
Total \$	\$ 25,000	\$ 175,000	\$ 1,225,000	Total	\$ 25,000	\$ 175,000	\$ 1,225,000
Description and rationale:							
Bridge 21 is a cast-in-place concr	ete T-beam s	tructure located	d on Line 8 North,	at a state of the		A A A A A A A A A A A A A A A A A A A	Standy T
0.75 km north of the 15/16 Sider	road. The stru	ucture is genera	lly in fair	and the second sec	-		
condition, however, the substruc	ture and exte	erior concrete gi	irders are		and the second s	Teres of	- Maria - Co
demonstrating signs of severe co	oncrete deteri	oration. The po	or condition of			A F	499
the abutments (BCI<40) is the go	werning elem	ent for determine	ning the	The second se	and the second of the	The second second second second	AT THE STATE

appropriate capital works.

Regular OSIM assessments are also planned every year; 50% of structures assessed annually.





Guiderails

Department: Division: Staff Contact:	Department:OperationsDivision:GuiderailsStaff Contact:Dylan Flannery		Service Type: Growth:		Enhancement Partial		
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	250,000	250,000	250,000
Design or Engineering	5,000	5,000	5,000				
Contractor	245,000	245,000	245,000				
Materials							
Equipment/Misc							
Total \$	250,000	\$ 250,000	\$ 250,000	Total	\$ 250,000	\$ 250,000	\$ 250,000

Description and rationale:

The installation of new or the replacement of deficient guiderails will take place at prioritized locations throughout the Township, with a focus on bridges and culverts. This ongoing program aims to enhance safety by protecting the traveling public from roadside hazards, such as steep slopes, at various structures and other critical points.



ROAD PRESERVATION & MAINTENANCE

Project Description	2025 Budget	2026 Budget
Cracksealing	50,000	-
Asphalt Patching	-	225,000
Total	\$ 50,000	\$ 225,000



Cracksealing

Department: Division: Staff Contact:	Operations Cracksealing Dylan Flannery			Service Type: Growth:	Enhancement Partial		
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	50,000		
Design or Engineering							
Contractor	50,000	-	-				
Materials							
Equipment/Misc							
Total \$	50,000	\$ -	\$ -	Total \$	50,000	\$ -	\$ -

Description and rationale:

Cracksealing is one of the pavement preservation methods undertaken to extend the life of the roadway by preventing water intrusion. Utilizing timely and appropriate pavement preservation treatments to treat or resurface the roadway extends the lifecycle of the road, postponing costly rehabilitation and preventing the need for premature reconstruction. The sealing of cracks in the roadway is done with a hot rubberized asphalt-sealing compound after the crack has been cleaned and heated with a hot compressed air lance. Cracks up to 19mm (3/4") can be sealed effectively. The life expectancy of the treatment is in the 5-7 year range. The program is conducted annually to address a geographic quadrant of the Township.




Asphalt Patching

Department: Division: Staff Contact:		Op Aspha Dylaı	erations alt Patchin n Flannery	g /			Service Type: Growth:			Enł	nancement Partial	t	
Cash Flow Projection:	2025		2026		2027		Funding Sources:	2	025		2026		2027
Studies							Reserves				225,000		169,913
Design or Engineering							OCIF	:					55 <i>,</i> 087
Contractor			225,000		225,000								
Materials													
Equipment/Misc													
Total	\$-	\$	225,000	\$	225,000		Tota	\$	-	\$	225,000	\$	225,000

Description and rationale:

This project involves asphalt patching of larger sections, ranging from 50m to 300m, within existing road segments. Often, there are isolated sections of the road that deteriorate at a faster rate than the surrounding areas. Addressing these repairs now will help maintain the road network in good condition. Additionally, decreased maintenance activities, such as hardtop maintenance patching, are anticipated.



PAVEMENT MANAGEMENT PROGRAM

Project Description	2025 Budget	2026 Budget
Road Condition Assessment / Update (annual program)	40,000	40,000
Penetanguishene Road (CR 93) / Craighurst - Sidewalk Design	100,000	-
Warminister Sideroad - Line 8 North to Line 7 North	-	400,000
5/6 Sideroad - Ridge Road West to Line 1 South	-	350,000
Harbourwood Subdivision	-	800,000
Shoreline Drive - Line 13 South to Lakeshore Road East	-	400,000
Springhome Road - Kirkpatrick Street to Rail Trail Drive	-	425,000
15/16 Sideroad - Line 7 North to Line 8 North	-	375,000
Total	\$ 140,000	\$ 2,790,000



Pavement Management Program

Department: Division: Staff Contact:	Paveme	Operations ent Management Dylan Flannery	Program	Service Type: Growth:		Enhancement Partial		
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027	
Studies	40,000	40,000	40,000	OCIF		613,119	650,000	
Design or Engineering	100,000	-	-	Federal Gas Tax (CCBF)		753,810	783,962	
Contractor		2,750,000	2,775,000	Reserves	140,000	1,423,071	1,381,038	
Materials								
Equipment/Misc								
Total S	5 140,000	\$ 2,790,000	\$ 2,815,000	Total \$	140,000 \$	2,790,000	\$ 2,815,000	

Description and rationale:

The Township's road network is one of the municipality's most vital assets and one of the most important services offered to our residents and business owners. The Township's Pavement Management Program aims to provide and maintain road infrastructure in a safe and fiscally responsible manner while ensuring the Municipality is positioned to meet its current and future needs.

The Capital Program is developed and prioritized according to:

Pavement condition index updates / roadway classification (volume and speed) Risk management

Tracking of complaints

Optimizing available resources

Lifecycle management

Flexibility to adapt to changing needs

Aligning with operational activities for drainage and roadside improvements Plans of other external agencies MTO, County of Simcoe as well as internal i.e.

environmental services



WARMINSTER SIDEROAD CONSTRUCTION

Project Description	2025 Budget	2026 Budget
Warminster Sideroad - Hwy 12 to Townline Road Note 2	3,100,000	-
Warminster Sideroad, Preston St. to Danny McHugh Memorial Park - Sidewalks Note 2	400,000	-
Total	\$ 3,500,000	\$-

Note 2: Pre-budget approval to proceed to tender, Report FI2025-03 (February 6, 2025)



Warminister Sideroad - Hwy 12 to Townline Road

Department: Division: Staff Contact:		Operations Paved Roads Dylan Flannery	Ý	Service Type: Growth:		Rehabilitatior No	1
Cash Flow Projection: Studies Design or Engineering Contractor Materials Equipment/Misc Total	2025 3,500,000 \$ 3,500,000	2026 \$ -	2027 \$ -	Funding Sources: Development Charges Federal Gas Tax OCIF Reserves Debenture Total	2025 1,175,000 753,810 533,147 521,900 516,143 \$ 3,500,000	2026 \$ -	2027 \$ -
Description and rationale: The Warminster Sideroad from will incorporate improvements a sidewalk to service the develo Memorial Park to Warminister roadway.	Hwy 12 to Town I to correct legacy opments east of H Public School as w	ine is a multi-fac drainage issues, wy 12 through D vell as the rehabi	ceted project that the installation of panny McHugh litation of the		PHO-MEDONTE SIDEROAD		

DRAINAGE

Project Description	2025 Budget	2026 Budget
Grandview Drive Drainage - Design (Construction 2028)	100,000	-
Shoreline Drive Outlets - Construction	925,000	-
Harbourwood Drainage Review - Study 2025, Construction 2026	50,000	200,000
Lakeshore Road West: Line 5 to Line 6 - Design & Engineering	75,000	-
Lakeshore Road West Outlets: Line 6 to Line 7 - Construction	970,000	-
Lakeshore Road West Outlets: Line 7 to Line 9 - Study & Design (Construction 2027)	150,000	125,000
Lakeshore Road West Outlets: Line 12 to Line 13 - Construction (Restoration 2027)	930,000	350,000
Line 2 South - Drainage Review & Outlet Construction	50,000	-
Line 11 South - Catch Basin & Concrete Work	32,000	-
O'Brien Street - Curb & Gutter Concrete Work	45,000	-
Total	\$ 3,327,000	\$ 675,000



Drainage

Department: Division: Staff Contact:	Operations Storm Water and Drainage Dylan Flannery				Department:OperationsDivision:Storm Water and DrainageService TypeStaff Contact:Dylan FlanneryGrowth							Enhancement Partial						
Cash Flow Projection:	2025	2	2026		2027	Funding Sources:	2025		2026		2027							
Studies	200,000	-	200,000		-	Reserves	1,350,000		675,000		850,000							
Design or Engineering	175,000	-	125,000		-	Debenture	1,900,000											
Contractor	2,875,000	3	350,000		850,000													
Materials																		
Equipment/Misc																		
Total \$	3,250,000	\$6	675,000	\$	850,000	Total	\$ 3,250,000	\$	675,000	\$	850,000							
Description and rationalo:																		
Many of the township's drainage appropriately carry current and fu	systems preser uture needs. Th	nt sever iis has b	al deficien een comp	icies t ound	to led by the A systems													

short duration/high intensity storm events occurring more frequently. A systems view is being undertaken to address these issues in a prioritized manner across catchment areas and include drainage studies, engineering and construction projects, and these are then coordinated/sequenced with the road construction programs.





Line 11 South - Catchbasin & Concrete Work

Department: Operations						Dahah ilitati an						
Division:		Paved Road	S		Service Type:	Rehabilitation						
Staff Contact:	Ka	arla Musso-Ga	arcia		Growth:		No					
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025		2026		2027		
Studies					Reserves	32,00	00					
Design or Engineering												
Contractor	32,000											
Materials												
Equipment/Misc												
Total	\$ 32,000	\$-	\$	-	Total	\$ 32,00)0 \$	-	\$	-		
Description and rationale:					1							
A section of Line 11 South at Ce	darbrook Drive	requires the ins	stallatio	on of catch								
basin risers and lids. Currently, t	this area lacks a	dequate draina	ge alon	g			a k.					
Cedarbrook Drive and the portic	on immediately	south of Cedar	brook a	on the west			Int	1.48.20%				
side Due to the presence of unc	derground infra	structure and th	ne eleva	ation of the			well a	al and	Charles .	A State		

side. Due to the presence of underground infrastructure and the elevation of the outlets, installing ditches on the west side is not feasible. There is an existing storm pipe in this road section, and it is proposed to add new catch basin lids to the existing cleanouts and install additional catch basins connected to the existing pipe. We have received several complaints from residents in this area about water traveling from the road onto private properties.





O'Brien Street - Curb & Gutter Concrete Work

Department: Division: Staff Contact:	Operations Paved Roads Karla Musso-Garcia			Service Type: Growth:	Replacement No		
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	45,000		
Design or Engineering							
Contractor	45,000						
Materials							
Equipment/Misc							
Total S	\$ 45,000	\$-	\$-	Total	\$ 45,000	\$-	\$-

Description and rationale:

A section of O'Brien Street, south of Ridge Road, includes a curb and gutter system for surface water drainage. The curb and gutter were not replaced during a previous road resurfacing project, which reduced the gutter system's capacity. The current condition of the curb and gutter is very poor, leading to water runoff entering driveways and private properties, which is a source of complaints and risk of litigation. This project aims to remove and replace the curb and gutter at the new road elevation to effectively manage stormwater and prevent it from channelling into driveways and private properties.



TOWNSHIP FACILITIES

Project Description	2025 Budget	2026 Budget
Former Shanty Bay Fire Hall Renovations - Municipal Law Enforcement	580,000	-
Building Condition Assessment - Adminstration Centre	17,000	-
Building Condition Assessment - Oro-Medonte Community Arena		17,000
Administration Centre Building Automation System Update	-	50,000
Administration Centre Key FOB System	12,500	-
LED Lighting Conversion - Administration Centre & Nurse Practioner Clinic	50,000	-
North Yard Facility Maintenance Projects	100,000	-
North Yard Facility Updates - Office, Bathroom & Air Conditioning	-	22,500
South Yard - Generator Replacement Note 1	35,000	-
South Yard Waste Oil Tank Decommisioning	20,000	-
South Yard - Air Conditioning	-	12,500
Joint Operations Facility Needs Assessment & Accommodation Plan	75,000	-
Administration Centre Accommodation Plan		75,000
Arena Banquet Hall Chair Replacement	25,000	-
Arena Ice Pad Lighting Upgrade	45,000	-
Nurse Practitioner Clinic Retrofit	75,000	-
Total	\$ 1,034,500	\$ 177,000

Note 1: Pre-budget approval to purchase, Report FI2025-03 (February 6, 2025)



Former Shanty Bay Fire Hall Renovations - Municipal Law Enforcement

Department: Division: Staff Contact:	Community Services Facility - Corporate Dylan Flannery				Service Type: Growth:	Rehabilitatic Partial	abilitation Partial		
Cash Flow Projection:	2025	2026	202	7	Funding Sources:	2025	2026	2027	
Studies					Reserves	580,000			
Design or Engineering									
Contractor	580,000								
Materials									
Equipment/Misc									
Total \$	580,000	\$-	\$	-	Total	\$ 580,000	\$-	\$-	

Description and rationale:

In December 2024, Council received report OCS2024-40 and awarded Tender OCS-RFT24-025 Shanty Bay Fire Hall Renovation to Standen in the amount of \$569,300 plus HST. This retrofit project represents an investment in a Township asset that will not only meet the current and future accommodation needs of the Municipal Law division but is cost-effective, preserves heritage, and enhances environmental sustainability. Additionally, it maximizes the use of existing space and aligns with the township's economic and environmental goals. Demolition and construction have begun, and work is set to be completed by early spring.





Building Condition Assessment - Administration Centre

Department: Division: Staff Contact:	Community Services Facility - Corporate Dylan Flannery			Service Type: Growth:	Consulting No	ulting o		
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027	
Studies	17,000			Reserves	17,000			
Design or Engineering								
Contractor								
Materials								
Equipment/Misc								
Total \$	5 17,000	\$-	\$-	Total	\$ 17,000	\$-	\$-	

Description and rationale:

Regular Building Condition Audits (BCAs) are essential for preventive maintenance, safety, asset management, compliance, and value preservation. These audits encompass inspections of exterior and interior elements, structural components, mechanical systems, life safety and security systems, lighting, accessibility, environmental compliance, and energy efficiency. The resulting report informs future capital improvement needs.

Typically, BCAs are conducted every 3-5 years, though this frequency can vary based on factors such as the facility's type, age, usage intensity, and budget constraints. The Administration Centre is long overdue for a BCA, and one is recommended for 2025 to guide other capital projects, such as BAS replacement and lighting upgrades, as well as to identify energy efficiencies in operations. Incorporating regular BCAs into the capital planning process ensures effective asset management practices.





Building Condition Assessment - Oro-Medonte Community Arena

Department:	C	ommu	inity Servi	ces						
Division:	F	[:] acility	- Recreati	ion		Service Type: Consulting				
Staff Contact:		Dylar	n Flannery	/		Growth: No				
Cash Flow Projection:	2025		2026		2027	Funding Sources:	2025		2026	 2027
Studies	17,000					Reserves			17,000	
Design or Engineering										
Contractor										
Materials										
Equipment/Misc										
Total \$	\$ -	\$	17,000	\$	-	Total	\$-	ć	\$ 17,000	\$ -
Description and rationale:										
Description and rationale: Regular building condition audits (BCAs) are crucial for preventive maintenance, safety, asset management, compliance, and value preservation. These audits include inspections of exterior and interior elements, structural components									17-	J.

include inspections of exterior and interior elements, structural components, mechanical systems, life safety and security, lighting, accessibility, environmental compliance, and energy efficiency. The resulting report would inform future capital improvement needs. Typically, BCAs are conducted every 3-5 years, though this can vary based on factors such as the facility's type, age, usage intensity, and budget constraints. The Oro-Medonte Community Arena was renovated 10 years ago and is long overdue for a BCA. It is recommended that one be approved for 2026 to help guide other capital project planning, as well as to identify energy efficiencies in operations. Similar to other facilities, incorporating regular BCAs will ensure effective and proactive asset management practices.





Administration Centre Building Automation System Update

Department: Division: Staff Contact:	Co Fa	mmunity Servi Icility - Corpora Dylan Flannery	ces ate /	Service Type Growth	Replacement No			
Cash Flow Projection: Studies	2025	2026	2027	Funding Sources: Reserve	2025 s	2026 50,000	2027	
Design or Engineering Contractor Materials Equipment/Misc		50,000						
Total	\$-	\$ 50,000	\$-	Tota	al\$-	\$ 50,000	\$-	
Description and rationale: The HVAC system in the Admir an outdated Building Automati systems becomes challenging of and outdated software. Replace control, monitoring, cost savin In 2024, a review was conducted improvements and reduced op advancements since the last Ba available to meet the building' streamline services across facil Community Centre coming onl consistent monitoring.	nistration Centre, ion System (BAS). due to the difficul cing the BAS will e gs, and functional ed to explore high perating costs. Sig AS installation me s needs. Addition lities for operation ine in the fall, sta	installed in 2013, Over time, main ty in finding repla nhance technolog ity. her efficiency option nificant technolog an better alterna ally, staff are wor nal efficiencies. W ff plan to align bo	is controlled by taining these acement parts gy, efficiency, ions for energy gical atives are now king to Vith the new oth systems for	Metays MAN MENU <u>BLOG VOTES</u> MAN MENU <u>POLOS VOTES</u> MAN MENU <u>VOTES</u> MAN MENU <u>VOTES</u> M	S - View - Communicate -	Files & Extras * Comment Comm		



Administration Centre Key FOB System

Department: Division: Staff Contact:	Co Fa	mmunity Servi Icility - Corpora Dylan Flannery	ces ate /	Service Type: Growth:	E	Enhancement No	
Cash Flow Projection: Studies Design or Engineering Contractor \$ Materials Equipment/Misc Total \$	2025 12,500 12,500	2026 \$ -	2027 \$ -	Funding Sources: Reserves Total	2025 12,500 \$ 12,500	2026 \$ - 9	2027 \$ -
Description and rationale: With a growing staff team, key see significant concern. Traditional ke breaches, theft, and potential har making access control difficult. To to update all municipal facilities to authorized personnel, provide det durable. The conversion of the Ad installation of key FOBs at the new transition away from traditional ke	curity in Town ys can lead to m. Keys can be address this, o a key FOB sy tailed access lo ministration C v community o eys for all mur	ship facilities has unauthorized acc e easily lost, stole staff propose a st stem. Key FOBs r ogs, and are conv Centre is supporte center, with the u nicipal facilities.	a become a cess, security en, or duplicated, taged conversion restrict access to renient and ed by the ultimate goal to				

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LED Lighting Conversion - Administration Centre & Nurse Practitioner Clinic

Department:	Co	mmunity Serv	vices						
Division:	Fa	cility - Corpor	rate	Service Type:	Service Type:ReplacementGrowth:No				
Staff Contact:		Dylan Flanner	ry	Growth:					
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027		
Studies				Reserves	50,000				
Design or Engineering									
Contractor	50,000								
Materials									
Equipment/Misc									
Total	\$ 50,000	\$ -	\$-	Total	\$ 50,000	\$ -	\$ -		
Description and rationale									
Staff recommend advancing the	e replacement of	lighting system	is at the						

Administration Centre and the Nurse Practitioner Clinic in anticipation of the impending 2026 importing ban on fluorescent lamps, CFLs, induction fluorescents, metal halide, and high-pressure sodium vapor lights. Although the sale of these lamps will not be prohibited until 2030, the rate at which existing inventory will deplete is uncertain. Therefore, completing all lighting replacement projects by 2025 is advised. Transitioning to LED lighting will not only reduce operating costs but also support the Township's goals for reducing greenhouse gas emissions and energy consumption.





North Yard Facility Maintenance Projects

Department:	Con	nmunity Serv	vices							
Division:	Fac	cility - Corpor	ate	Service Type:		Replacement				
Staff Contact:	C	Dylan Flanner	Ŋ	Growth:		No				
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027			
Studies			_	Reserves	100.000					
Design or Engineering										
Contractor	100 000									
Materials	100,000									
Equipmont/Misc										
	100.000	ć	ć	Total	\$ 100.000	ć	¢			
	5 100,000	Ş -	ې - د	Total	\$ 100,000	ې -	Ş -			
Description and rationale: Several projects at the North Yar and asset management practices Oil and Grit Separator: \$70,000 completed in 2024, with the inst separator will improve water qua	d are necessary 5. (A) - Approval fo allation of the un ality and protect	to ensure comp or the design an nit to occur in 2 local water bo	pliance with code d layout were 2025. The dies by preventing							
pollutants like oil, grease, and se	diments from er	ntering the envi	ironment.							
Flashing and Exterior Repairs an	d Paint: \$20,000) (C) - Conducti	ng exterior							
maintenance, like flashing and pa	aint repairs are o	crucial for preve	enting water		-	e)	FIRE AFETY			
damage, maintaining structural i	ntegrity, enhanc	ing curb appea	l, ensuring safety,	J			PLAN			
and optimizing operational effici	ency. These acti	ons will protect	t the building,							
reduce costs, and improve its over	erall appearance	and functiona	lity. Interior Door							
Replacements: \$10,000 (D) - Ma	ny of the interio	or doors are sho	wing their age			3				

and require replacement to enhance the safety and functionality of the shop.

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North Yard Facility Updates - Office, Bathroom & Air Conditioning

Department: Division: Staff Contact:	Community Services Facility - Corporate Dylan Flannery					Service Type: Growth:	Enh	Enhancement No			
Cash Flow Projection:	2025	2	026		2027	Funding Sources:	2025		2026		2027
Studies						Reserves			22,500		
Design or Engineering											
Contractor			22,500								
Materials											
Equipment/Misc											
Total \$	-	\$	22,500	\$	-	Total	\$-	\$	22,500	\$	-
Description and actionals.						·					

Description and rationale:

Renovating the North Yard's operational facilities, including updating the office, bathroom, and adding air conditioning, will significantly boost employee morale and productivity by creating a more comfortable and safe working environment. Even though a facility needs assessment and accommodation plan are yet to be completed in 2025 to help inform future facility needs, these repairs are still necessary. They will enhance the Township's professional image, improve operational efficiency, and could lead to long-term cost savings by preventing future repairs and reducing utility costs. These renovations are not only investments in the asset itself, but it will also contribute to a better working environment for staff.

1. Office and Bathroom Upgrade - \$10,000 \$12,500

2. Air Conditioning -





South Yard Generator Replacement

Department: Division: Staff Contact:	Co Fa	ommunity Se acility - Corpo Dylan Flann	ervices prate ery	Service Type: Growth:		Replacemer No	nt
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Federal Gas Tax			
Design or Engineering				Reserves	\$ 35,000		
Contractor				Development Charges			
Materials							
Equipment/Misc	35,000						
Total \$	35,000	\$-	\$-	Total	\$ 35,000	\$-	\$-

Description and rationale:

In 2019-20, building condition audits were conducted for both operational yards. The reports included several facility improvement recommendations aimed at enhancing building maintenance and longevity. One key recommendation for both yards was the replacement of the emergency generators. Although the manufacturing dates of the existing generators were unknown, they appeared to be functioning well at the time of the reviews, with regular maintenance and testing performed by trained staff.

However, in 2024, the generator at the North Yard unexpectedly failed and required immediate replacement. Given that both units are estimated to be of the same age with similar run times and maintenance schedules, it is recommended to advance the replacement of the South Yard generator to 2025. This proactive measure aims to prevent a similar failure and ensure uninterrupted power supply for critical operations.



Oron Medonte
Proud Heritage, Exciting Future

South Yard Waste Oil Tank Decommissioning

Department:	Cc	ommunity Ser	rvices							
Division:	Fa	acility - Corpo	orate		Service Type:		Study			
Staff Contact:		Dylan Flanne	ery		Growth:	No	No			
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025	2026	5	2027	
Studies	20,000				Reserves	20,00	0		200,000	
Design or Engineering										
Contractor				200,000						
Materials										
Equipment/Misc										
Total	\$ 20,000	\$-	\$	200,000	Total	\$ 20,00	0\$	- \$	200,000	
Description and rationals:										
Following inspections and spill m	nonitoring upgra	ades, Operatior	ns bega Id Soutl	n h Yards				_	-	

decommissioning underground fuel tanks at both the North and South Yards. Following their removal, it was determined that the underground waste oil storage tank and drain tank required evaluation for environmental risk and compliance. A study is requested to assess the existing tanks and plan for their safe decommissioning and replacement with an above-ground storage solution. Once the study and design are approved, decommissioning and replacement are planned to commence in 2027.

The primary objective is to ensure compliance with current Technical Standards and Safety Authority (TSSA) and environmental regulations during decommissioning. Additionally, the aim is to facilitate the transition to an aboveground storage system, reducing the risk of soil contamination and decommissioning efforts.



Oro Medonte Proud Heritage, Exciting Future	

South Yard Air Conditioning

Department: Division: Staff Contact:		Community Services Facility - Corporate Dylan Flannery				Service Type: Enhancement Growth: No					
Cash Flow Projection:	2025		2026		2027	Funding Sources:	2025		2026		2027
Studies						Reserves			12,500		
Design or Engineering											
Contractor			12,500								
Materials											
Equipment/Misc											
Total	\$	- \$	12,500	\$	_	Total	\$.	- \$	12,500	\$	-
Description and rationale: The existing units are outdated and fails to maintain a consiste	d window AC	units that ure, leadi	t are loud aning to discom	d ine fort	effective, and						

decreased productivity among staff. To address these issues, the purchase and installation of a heat pump style AC unit is proposed. This will provide efficient heating and cooling, ensuring a comfortable environment throughout the year. Modern heat pump units operate more quietly than traditional window units, reducing noise pollution in the office and enhancing the overall comfort of employees. Additionally, improved air quality from filtering pollutants and allergens will contribute to a healthier workplace.



Oro Declorite Proud Heritage, Exciting Future										
Joint Operations Facility Needs Assessment &Department:Community ServicesDivision:Facility - CorporateStaff Contact:Dylan Flannery	Accommodation Plan Service Type: Study Growth: No									
Cash Flow Projection:202520262027Studies75,000Design or Engineering Contractor Materials Equipment/Misc4000000000000000000000000000000000000	Funding Sources: 2025 2026 2027 Reserves 75,000									
Total \$75,000 \$-\$-Description and rationale:The Township has experienced significant growth in recent years without expanding operational spaces to support this growth. Additionally, existing facilities for transportation, environmental services, and parks and recreation are nearing the end of their useful life. To accommodate the growing staff and future operational needs, a corporate-wide facility needs assessment and accommodation plan are recommended. Currently, the Township operates a north and south Roads yard, Parks and Facilities uses the arena, and the Environmental Services team is based in Old Town Hall.Other storage spaces are spread across the municipality to limit travel needs. Staff recommend completing a facility needs assessment to fully understand operational requirements and explore the feasibility of creating a joint Operations Center to house all outdoor services (Operations, Environmental Services, Parks & Facilities) and staff. Informed by the results of the needs assessment, an accommodation plan will guide the design of a new joint operations center that consolidates resources, streamlines operations, and ensures the Township can effectively manage its growing infrastructure and service demands.	Total \$ 75,000 \$ - \$ -									



Administration Centre Accommodation Plan

Department: Division: Staff Contact:		Community Se Facility - Corpo Dylan Flann	rvices orate ery	Service 1 Gro	Type: wth:	New Asset No				
Cash Flow Projection: Studies Design or Engineering Contractor Materials Equipment/Misc	2025	2026 75,000	2027	Funding Sources: Development Cha Reso	202 arges erves	25 20)26 37,500 37,500	2027		
Description and rationale: The Township has experienced s development of its communities Similar to the operational divisio equipment, the administrative s adequate office space for their t houses the administrative depar Services, Information Technolog Resources/People & Culture. An however, there have been no fu the growth. Staff are recommen only the staffing requirements r ensure that proper space planni	significant growt s and in the mur ons, which face l support departm teams. The Adm rtments of Deve gy, Operations a expansion was inther updates to ading an accomm necessary to sup ing is considered	th over the past seven nicipal staff services t imited space for the nents are also challer inistration Centre at lopment Services, Fin added after amalgar to the facility since th nodation plan to acc port growth appropria	eral years, both in t that support them ir staff and nged with providin 148 Line 7 South nance, Corporate ces, and Human mation in 1994; en to accommoda urately assess not riately but also to	te	mship of Me Proud Heritage INISTRAT	edont Exciting Futur TION CEN	rs,000			



Arena Banquet Hall Chair Replacement

Department: Division:	Co Fa	ommunity Servi scility - Recreat	ices ion	Service Type:		Replacemer	nt	
Staff Contact:	10	Dylan Flanner	y	Growth:	<i>Growth:</i> No			
Cash Elow Projection	2025	2026	2027	Eunding Sources	2025	2026	2027	
Cush Flow Projection:	2025	2020	2027	Posorvos	2025	2020	2027	
Design or Engineering				ineserves	23,000			
Contractor								
Materials	25 000							
Fauipment/Misc	23,000							
Total	\$ 25,000	\$ -	\$ -	 Total	\$ 25,000	\$ -	\$ -	
	. ,	·	•		. ,	•	•	
The current banquet hall chairs wear and tear. Their poor cond Additionally, the existing chairs chairs and dollies would enhan The banquet hall is rented out weddings, so updated furnishir Moreover, the hall is used for c present a constant climbing ha	s are old, damage lition poses a safe s occupy conside ce the safety and for various funct ngs would increas day camp program zard.	ed, and show sigr ety hazard and m rable space, and d functionality of ions, including m se its appeal for r mming, where th	nificant signs of nust be replaced. new folding the area. eetings and rentals. e current chairs					

Township of	
Proud Heritage, Exciting Future	

Arena Ice Pad Lighting Upgrade

Department: Division: Staff Contact:	Co Fa	mmunity Serv cility - Recreat Dylan Flanner	ices tion Y	Service Type: Growth:		Replaceme No	nt
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	45,000		
Design or Engineering	45 000						
Materials	45,000						
Equipment/Misc							
Total \$	45,000	\$ -	\$ -	Total \$	45,000	\$ -	\$ -

Description and rationale:

In 2014, the Township renovated the Oro-Medonte Community Arena, including upgrading the pad lighting to LED units. These lights were environmentally friendly, durable, and provided instant illumination while significantly reducing energy consumption. However, the LED technology from a decade ago is now showing its age, with lights within the panels beginning to fail. Unfortunately, individual light panels from the older system cannot be replaced due to the different technology used in newer lights. This discrepancy would affect lighting uniformity, creating a potential safety concern. Therefore, an upgrade to the latest LED technology is recommended to ensure consistent and safe lighting throughout the arena. Modern LEDs are much more efficient, reliable, and versatile, offering superior performance and longer lifespans. Advances in chip design and heat management have greatly enhanced their functionality, making them the smart choice for current lighting applications.



	Township of Oro Dedonte Proud Heritage, Exciting Future										
Nurse Practitioner	[•] Clinic Re	etrofit									
Department: Division: Staff Contact:	Coi Fa	mmunity Ser cility - Corpc Dylan Flanne	vices vrate ery	Service Type: Growth:		Enhancemer No	nt				
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027				
Studies Design or Engineering Contractor Materials Equipment/Misc Total \$	75,000 5 75,000	\$ -	\$ -	Cost Recovery Total	75,000 \$ 75,000	\$ -	\$ -				
Description and rationale: In November 2024, Council receiv renovation of an additional 745 s front-loaded construction costs. T will be repaid by the HNPLC befor	ved report OCS q. ft. of space, p The renovation re the lease ter	2024-32 and a previously used costs are capp m ends on Feb	ipproved the d by the OPP, with ed at \$75,000 and iruary 28, 2029.								

COMMUNITY HALLS

Project Description	2025 Budget	2026 Budget
Hawkestone Hall - Hardwood Floor Refinishing		4,000
Total	\$-	\$ 4,000

Oro Medonte
Proud Heritage, Exciting Future

Hawkestone Hall - Hardwood Floor Refinishing

Department:	C	ommun	nity Servi	ces					
Division:	Faci	lity - Co	mmunity	/ Hall	S	Service Type:		Rehabilitation	
Staff Contact:		Dylan	Flannery	/		Growth:		No	
Cash Flow Projection:	2025	2	2026		2027	Funding Sources:	2025	2026	2027
Studies						Reserves		4,000	
Design or Engineering									
Contractor			4,000						
Materials									
Equipment/Misc									
Total \$	- S	\$	4,000	\$	-	Total	\$-	\$ 4,000	\$-
Description and rationale:									
Hawkestone Community Hall has	s requested th	hat the ha	ardwood f	loor ir	n the main		1-1-1	- ///	
hall be refinished. Initially, the pl	lan was to con	npletely	replace th	e floo	r.	Um			
However, after inspection by a flooring contractor, it was confirmed that						CONSTRUCTS .	(AT 18 M)	-	
refinishing would protect the floo	or and extend	l its lifesp	ban. Refini	shing	is also the			4	
more cost-effective option curre	ntly. Refinishi	ng the flo	oor will en	hance	e the hall's			E Contraction	
appearance and functionality, m	aking it a mor	e inviting	g space for	comi	munity				

events, gatherings, and activities. This improvement will benefit the entire community by providing a well-maintained venue for social and recreational events, fostering a stronger sense of community and encouraging greater participation in local activities. Hall capital projects are a shared cost with the Hall with each party paying half the cost. The Township pays up front and is reimbursed the other half at a later date.



PARKS, SPORTS FIELDS & AMMENITIES

Project Description	2025 Budget	2026 Budget
Shanty Bay Park Master Plan		65,000
Hawkestone Park - Pad Replacement & Lighting	-	60,000
Multipurpose Pad LED Light Replacements	22,500	-
Horseshoe Valley Memorial Park - Tennis Court Lighting	65,000	-
Horseshoe Valley Memorial Park - Tennis Court Resurfacing	-	25,000
Lions Ball Diamond #2 Lighting Replacement & Installation	210,000	-
Pickleball Courts - Design & Construction	150,000	1,750,000
Shelswell Park - Lakeside Stairs	-	10,000
Vasey Park - Pavillion and Concession Stand	84,896	-
Total	\$ 532,396	\$ 1,910,000



Shanty Bay Park Master Plan

Department: Division: Staff Contact:	(Community Park Dylan Fla	Service s nnery	S	Service Type: Consulting Growth: No						
Cash Flow Projection:	2025	202	6	2027		Funding Sources:	2025		2026	20	027
Studies						Development Charges			48,700		
Design or Engineering		65	5,000			Reserves			16,300		
Contractor											
Materials											
Equipment/Misc											
Total	\$-	\$ 65	5,000 \$	5 -		Total	\$		65,000	\$	-

Description and rationale:

The recently completed Parks and Recreation Master Plan states that the Township's primary objective is to maintian and improve the park venues that it currently has and to provide facilities that are safe and of the appropriate quality. Further, the engagement undertaken for the Master Plan clearly re-iterates that residents place a high value on parks and want access to quality and dynamic spaces close to where they live. Using the recommendations from the Plan, staff are advancing the Shanty Bay Park Master Plan to effectively develop the space to better align with trends in outdoor recreation and provide a broader range of play (the example provided was a fit exercise from the Plan, done to showcase the community park concept of what "Village Recreation" could look like when applied to Shanty Bay Park). A fullsome Park Master Plan, complete with community engagement, will ensure that the redevelopment of the park in Shanty Bay follows the recommendations of the Plan, and meets the community's park and recreation needs now and into the future.

FACILITY FIT STUDY: SHANTY BAY

*Note: This facility fit image is for demonstration purposes only.





Hawkestone Park - Pad Replacement & Lighting

Department:	Cor	nmunity Servi	ices				
Division: Parks		Service Type:		Replacement			
Staff Contact:	: Dylan Flannery			Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	\$	30,000	
Design or Engineering				Fundraising	\$	30,000	
Contractor		60,000					
Materials							
Equipment/Misc							
Total	\$ -	\$ 60,000	\$-	Total	\$ - \$	60,000	\$-
The Township currently has 9 r that range in age, size and add These pads are used for a varie pickleball and in the winter, an conveniently located beside Ha showing its age. As per the rec Recreation Master Plan, it reco renewed and to include lightin pads around the Township. Th safety by improving visibility, a pad's versatility for various act and encourages more frequent fundraise for 50% of the project	multipurpose pads itional amenities r ety of activities inc outdoor skating r awkestone Hall, is commended that th ommended that th g around the park is will extend usag and boosts its aest civities and events, t use. Staff are rec ct costs.	throughout the nearby (lighting, luding basketba ink. The multipu a number of yea the newly comp ne pad in Hawkes , similar to othe ge into the eveni hetic appeal. It a , fosters commu commending tha	e municipality, pavilion, etc.). II, ball hockey, urpose pad, ars old and is oleted Parks and stone be r multipurpose ng, enhances also increases the nity engagement, at the community				



Multipurpose Pad LED Light Replacements

Department: Division:	Со	mmunity Servi Parks	ices	Service Type:		Replacement	t
Staff Contact:		Dylan Flannery	У	Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	22,500		
Design or Engineering							
Contractor	22,500						
Materials							
Equipment/Misc				_			
Total	\$ 22,500	\$-	\$-	Total	\$ 22,500	\$ -	\$ -
Description and rationale: The Township's multipurpose pachockey, pickleball, and winter skalinstalled. However, many pads us Canada will ban the import of repfluorescents, metal halide, and hi Although the sale of these lamps rates are uncertain. Therefore, it projects to 2025. Transitioning to the Township's goals for reducing * Horseshoe Valley Memorial Par * Shelswell Park - \$7,500 * Sweetwater Park - \$7,500	ls support various iting. To maximize e lighting systems lacement parts fo gh-pressure sodiu will not be prohibi is recommended t LED lighting will re greenhouse gas e k - \$7,500	activities, includin use and enhance that will face chal r fluorescent lamp m vapor lights. ited until 2030, inv o advance all light educe operating co missions and ener	ng basketball, ball safety, lighting was llenges in 2026, as os, CFLs, induction wentory depletion ting replacement osts and support rgy consumption.				



Horseshoe Valley Memorial Park - Tennis Court Lighting

Department:	Со	Community Services						
Division: Parks		Service Type:	Enhancement					
Staff Contact:	D. Flannery		Growth:					
Cash Flow Projection:	2025	2026	2	027	Funding Sources:	2025	2026	2027
Studies					Reserves	32,500		
Design or Engineering					Fundraising	32,500		
Contractor	65 <i>,</i> 000							
Materials								
Equipment/Misc								
Total \$	65,000	\$-	\$	-	Total	\$ 65,000	\$-	\$-
Description and rationale:] [
The Oro-Medonte Tennis Club (ON	MTC) has ann	roached the Tov	wnshin wit	tha				

request to install lighting at the two courts located at Horseshoe Valley Memorial Park. The Club is experiencing growth and requires more court time in the evening to accommodate its increasing membership. While adding additional courts is a solution, it is more economical to extend the usage of existing courts by installing lights. This approach allows for evening play, maximizing the current facilities without the significant expense of constructing new courts. The new lights will extend play hours, enhance safety with better visibility, and increase community engagement by attracting more participants. The lights may also allow the Club to host events, support youth programs, and maximize facility use. The Club has committed \$13,000 to help offset project costs. Staff are recommending that the Club fundraise to provide 50% of the funds for the project. (\$32,500)





Horseshoe Valley Memorial Park - Tennis Court Resurfacing

Department:	Cor	nmunity Servi	ces				
Division:		Parks		Service Type:		Rehabilitation	1
Staff Contact:	[Dylan Flannery	/	Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	5	25,000	
Design or Engineering							
Contractor		25,000					
Materials							
Equipment/Misc							
Total	\$-	\$ 25,000	\$-	Tota	I\$-	\$ 25,000	\$-
Description and rationale: The tennis courts at Horseshoe resurfaced in 2018. Standard n acrylic coating every 4-7 years the courts were well-construct resurfacing will focus solely on several benefits, including enh durability, cost-effective maint benefits make resurfacing a wo in top condition for years to co	e Valley Memorial naintenance pract and the courts are red and the founda the top acrylic co anced playability, renance, and main orthwhile investme ome.	Park, constructe ice recommends a now due for m ational layers ren ating. Regular re improved safety tained aesthetic ent, ensuring the	ed in 2011, were s resurfacing the aintenance. Since main intact, this surfacing offers r, extended appeal. These e courts remain				

Oro Medonte
Proud Heritage, Exciting Future

Lions Ball Diamond #2 Lighting Replacement & Installation

Department: Division: Staff Contact:	Community Services Sportsfields Dylan Flannery			Service Type: Growth:	Replacement No			
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027	
Studies				Reserves	210,000			
Design or Engineering								
Contractor								
Materials	210,000							
Equipment/Misc								
Total	\$ 210,000	\$-	\$-	Total	\$ 210,000	\$-	\$-	
Description and rationale: The Township's main baseball fa features two lit diamonds. The of fixtures in 2018. The lower diam structural review completed in a wrapping/banding on the concr approximately five years. The con- new bases and poles as part of a In the 2023 budget, Council app funds to complete the installation fluorescent lamps, including CFI pressure sodium vapour lights. A prohibited only in 2030, it's unco- underscores the need to advance Converting to LED will reduce of emissions and energy reduction	acility at the Ord upper diamond nond (Lions #2) I 2019 recommer ete columns to o urrent engineer' the lighting upgr roved the lighti on. Starting in 20 as, induction fluct Although the sal ertain how quic ce all lighting rep perating costs an targets.	p-Medonte Comm (Lions #1) receive had lights donate nded temporary C extend their lifes s recommendation rade. ng design; the 20 026, Canada will prescents, metal le of these lamps kly inventories w placement project nd support the To	nunity Centre ed new LED ed in 2000. A CFRP pan by ons now include 25 request is for ban the import of halide, and high- will be ill deplete. This ets in 2025. ownship's GHG					



Pickleball Courts - Design & Construction

Department: Division: Staff Contact:	Com D	nmunity Servic Parks Iylan Flannery	es	Service Type: Growth:		New Asset No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies Design or Engineering Contractor Materials Equipment/Misc	150,000	1,750,000		Development Charges	150,000	1,750,000	
Total \$	150,000	\$ 1,750,000	\$-	Total S	5 150,000	\$ 1,750,000	\$ -
Description and rationale:							
The Parks and Recreation Master pickleball courts to meet growing growth. In 2024, Council approve Council received report OCS 2024 3331 Line 4 North instead of the	r Plan recommend g community need ed the planning an 4-17, supporting t Guthrie lands.	ded developing p ds and support th nd design of these he development	urpose-built ne sport's e courts. In June, of courts at	Toe Valley Rd. W.		A A A A A A A A A A A A A A A A A A A	
Following consultation with a lan courts will also integrate the land approach aims to create a unified providing a seamless recreationa the new school and community of accessibility and utility for the en	dscape architect, ds at Horseshoe V d park plan incorp l experience for a center next door, e tire community.	the design of the alley Memorial P orating various p Il users. Addition enhancing the pa	e pickleball Park. This Park uses, Pally, it will serve Park's overall				
anticipated to commence in the	spring of 2026.	, 2020, Mich con			17 Salt at	2. 10/10	


Shelswell Park- Lakeside Stairs

Department: Division: Staff Contact:	C	Community Ser Parks Dylan Flanne	vices ry	Service Type Growth		Rehabilitatio No	n
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Federal Gas Ta	ĸ		
Design or Engineering				Reserve	S	10,000	
Contractor		10,000	C	Development Charge	S		
Materials							
Equipment/Misc							
Total	\$-	\$ 10,000) \$ -	Tota	I\$-	\$ 10,000	\$-

Description and rationale:

Shelswell Park, located at 118 Lakeshore Road West offers a variety of amenities, including playground equipment, a multipurpose pad, and greenspace for local residents to enjoy. Adjacent to the main park is additional greenspace with waterfront access, making it a popular spot for swimming and launching small watercraft such as paddle boards, kayaks, and canoes. Like many waterfront locations, winter wave and ice action from the lake often create hazards for built infrastructure. This is particularly true for the stairs at this location which provide water access, and they sustain regular damage each winter. Staff then need to repair the area every spring, and it is now proposed to redesign and construct the stairs to better withstand the lake's impacts and to increase safety for users.





Vasey Park - Pavillion and Concession Stand

Department:	Со	mmunity Ser	vices				B 1 1 11		
Division:		Parks			Service Type:		Rehabilitatio	on	
Staff Contact:		Dylan Flanne	ery		Growth:		No		
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025	2026	2027	7
Studies					Reserves	84,896			
Design or Engineering									
Contractor	84,896								
Materials									
Equipment/Misc									
Total	\$ 84,896	\$-	\$	-	Total	\$ 84,896	\$-	\$	-
Description and rationale:									
During the 2022 24 capital proc	oss Council ann	round the real	acomor	t of the	Les a		CONTRACTOR OF		
During the 2025-24 capital proce	ess, council app				- A M			198	
vasey Pavilion and the renovation	on of the conces	ssion building.	Structu	rai engineer					

reports revealed that the existing wood columns were partially deteriorated, and the added reinforcements had not mitigated the risk of uplift failure. Additionally, the roof framing was found to be inadequate to withstand snow and rain loads. Consequently, the decision was made to replace the pavilion. The pavilion replacement is now complete. Although the remaining funds were initially earmarked for upgrading the concession, staff are now recommending that the washroom building be renovated to meet accessibility standards.



VEHICLES, EQUIPMENT & MACHINERY

PROJECT AREA	2025 Budget	2026 Budget
FLEET - REPLACEMENTS	2,587,000	220,000
FLEET - ADDITIONS	579,000	1,341,000
Total	\$ 3,166,000	\$ 1,561,000

FLEET - REPLACEMENTS

Project Description	2025 Budget	2026 Budget
OMFES - 2002 Tanker Six	750,000	-
OMFES - 2005 Tanker Four	750,000	-
OPS - (07-369) Bi-Directional Tractor ^{Note 1}	390,000	-
OPS - (07-369-b) Brusher Arm & Flail Head Attachment ^{Note 1}	135,000	-
OPS - (11-219) Freightliner Single Axle Plow & Dump Note 1	422,000	-
ENV - Pickup Trucks	75,000	-
OPS - Replace / Upgrade (19-162) 2019 Ford F350	-	220,000
OPS - AVL Units to GeoTab Telematics plus OEM	65,000	-
Total	\$ 2,587,000	\$ 220,000

Note 1: Pre-budget approval to purchase, Report FI2025-03 (February 6, 2025)

		C	Township of Prosident Apple of Proud Heritag	e, Exciting Future			
Replacement of T	anker Six	C C C C C C C C C C C C C C C C C C C					
Department: Division:	Fire and	Emergency So	ervices	Service Ty	pe:	Replacement	t
Staff Contact:	Fire Ch	ief Roree Pay	ment	Grow	th:	No	
Cash Flow Projection: Studies Design or Engineering Contractor Materials Equipment/Misc	2025 750,000	2026	2027	<i>Funding Sources:</i> Reser	<u>2025</u> ves 750,00	2026 00	2027
Total \$	5 750,000 \$	-	\$ -	Тс	otal \$ 750,00	00\$-	\$ -
Description and rationale: Oro-Medonte Fire and Emergence 1500 Imperial gallon Water Tank Six, a 2002 GMC at Station Six Me the Department's Apparatus Rep that first-line duty fire apparatus in small communities, though the if they pass annual tests. Staff recommends replacing Tank Pumper/Tanker. This will provide backup if the Station Six pumper pump for firefighting or water sh repurposed within the Township. the construction of larger homes for effective fire response to prot	cy Services (OMFR eers and one 2500 oonstone, is due placement Plan. F should not be in ey can serve as re ker Six with a 250 e more water on i truck is out of se uttles, so it will b . Given the lack o s, having more wa tect lives and pro	ES) has a fleet th) Imperial gallon for replacement ire Underwriter service for more serve trucks for 00 Imperial gallo initial responses rvice. Tanker Sive sold through (of pressurized wa ther available ini- perty.	hat includes five a Tanker. Tanker t in 2025 as per s recommend e than 20 years t up to 25 years and serve as a k lacks a suitable GovDeal or ater sources and tially is crucial				



Replacement of Tanker Four

Department: Division:	Fire an	d Emergency S	Services	Service Type:		Replacemen	ıt
Staff Contact:	Fire C	Chief Roree Pa	yment	Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies Design or Engineering Contractor Materials				Reserves	750,000		
Equipment/Misc Total	750,000 \$ 750,000	\$-	\$-	Total	\$ 750,000	\$-	\$ -
Description and rationale: Oro-Medonte Fire and Emerger Water Tankers and one 2500 Ir International at Station Two Ea Department's Apparatus Replac first-line duty fire apparatus sh small communities, though the they pass annual tests. Staff recommends replacing Ta Pumper/Tanker to be housed a initial responses and serve as a service. Tanker Four lacks a suir will be sold through GovDeals of of pressurized water sources ar water available initially is crucia property.	ncy Services (OM nperial gallon Tai st Oro, is due for cement Plan. Fire ould not be in ser y can serve as re nker Four with a t Station One. Th backup if the Sta table pump for fi or repurposed wi nd the construction al for effective fir	IFES) has five 150 nker. Tanker Fou replacement in e Underwriters re rvice for more th serve trucks for 2500 Imperial ga is will provide m ation One pumpe refighting or wat thin the Townsh on of larger hom re response to pr	20 Imperial gallon ar, a 2005 2025 as per the ecommend that han 20 years in up to 25 years if allon hore water on er truck is out of ter shuttles, so it ip. Given the lack hes, having more rotect lives and				



Replacement 07-369 Bi-Directional Tractor

Department: Division: Staff Contact:		Operation Fleet Dylan Flanr	ns nery		Service Type: Growth:		Replaceme No	ent
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025	2026	2027
Studies					Reserves	390,000		
Design or Engineering								
Contractor								
Materials								
Equipment/Misc	390,000							
Total \$	390,000	\$-	\$	-	Total \$	390,000	\$ -	\$-

Description and rationale:

To replace the Township's 2007 Bi-Directional Tractor with boom. The current status of the 2007 New Holland Bi-Directional tractor is in poor condition and has become unreliable, with repairs requiring significant downtime and high maintenance costs due to its age and extensive use. The repair timelines have caused delays in operations and additional cost in rentals. Although the unit was purchased used and is being replaced two years before the end of its expected lifecycle, its frequent breakdowns and maintenance issues have made it clear that an upgrade is necessary. The tractor is essential for both summer and winter maintenance, and its unreliability has impacted our operations. Replacing the New Holland tractor with a multifunctional self-propelled machine in 2025 provides significant advantages in terms of versatility, safety, and environmental compliance. The proposed utility tractor ability to switch between multiple attachments for various tasks enhances operational efficiency, reducing single use specialized machines. The bi-directional tractor will be replaced with an advanced hydraulic system, all-wheel drive, and bi-directional work unit for adaptable and efficient use year-round. The unit will include a boom and loader mount.





Replacement 07-369B - Brusher Boom & Flail Head Attachment

Department:		Operations	5					
Division:		Fleet			Service Type:		Replacemer	nt
Staff Contact:		Dylan Flanne	ry		Growth:			
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025	2026	2027
Studies					Federal Gas Tax			
Design or Engineering					Reserves	75,000		
Contractor					Development Charges	60,000		
Materials								
Equipment/Misc	135,000							
Total \$	135,000	\$ -	\$	-	Total S	\$ 135,000	\$-	\$-
Description and rationale:						10 11 11 1		

The 2007 Diamond Unit DBR-050-H, used on a bi-directional tractor, urgently needs a new brusher arm boom and brush mower arm. These parts have exceeded their lifecycle, leading to frequent, costly repairs and compromised structural integrity, resulting in reduced mobility and functionality. This situation incurs high maintenance costs and affects overall operational efficiency, necessitating equipment rentals due to tight road maintenance windows and long repair times.

The new unit will be a loader, adding versatility to operations. The 2019 and 2021 loaders, equipped with hydraulic setups and hydrostatic transmissions, support high hydraulic flow equipment like blowers, sweepers, and brush heads, maximizing core unit utilization. The new boom arm and mower head will enhance operational efficiency, ensure safety, and meet vegetation management demands from residential roadway growth. This upgrade will restore full mobility and functionality, reduce downtime, and increase productivity.





Replacement OPS-11-219 - 2011 Freightliner Single Axle Plow & Dump

Department:		Operations						
Division:		Fleet			Service Type:		Replacemer	nt
Staff Contact:		Dylan Flanner	у		Growth:		No	
Cash Flow Projection:	2025	2026	2	2027	Funding Sources:	2025	2026	2027
Studies					Reserves	422,000		
Design or Engineering								
Contractor								
Materials								
Equipment/Misc	422,000							
Total	\$ 422,000	\$-	\$	-	Total	\$ 422,000	\$-	\$-
Description and rationale:								
The 2011 Freightliner single-axl	e dump truck h	as reached the e	end of it	s optimal				
lifespan, leading to increased m	aintenance cos	sts, frequency of	breakd	owns, and				
reduced efficiency. The Townsh	ip currently on	ly has one single	-axle un	nit on a				
dedicated route. The unit will b	e replaced with	n an updated sing	gle axle	unit,		6		
including a Steel Reversible Ploy	w, which featur	es a 12' moldbo	ard for r	narrow				<u>.</u>
area snow removal capabilities,	, which will mai	ntain the snow r	emoval					1
performance and safety of that	route assignme	ent. This replace	ment w	ill reduce	Ere-line II			
long-term maintenance costs, in	mprove operati	ional reliability, a	and ensu	ure			- P	

continued effective snow-clearing and brushing operations.



Replacement Environmental Services Pickup Trucks

Department: Division: Staff Contact:	En	vironmer Fle Dylan F	ntal Sei eet Flanner	rvices 'Y		Service Type: Growth:		F	Replacemen No	t	
Cash Flow Projection:	2025	20	26		2027	Funding Sources:	2025		2026		2027
Studies						Reserves	75,000				75,000
Design or Engineering											
Contractor											
Materials											
Equipment/Misc	75,000				75,000						
Total \$	75,000	\$	-	\$	75,000	Total	\$ 75,000	\$	-	\$	75,000

Description and rationale:

The Environmental Services Department proposes replacing a 2017 vehicle in 2025 due to significant wear and tear and increasing repair and maintenance costs. This early replacement will ensure the Environmental Services fleet remains reliable and cost-effective, as continuing to operate the 2017 vehicle, which has a high odometer reading, would likely result in further increased expenses and potential service interruptions.

It is further recommended that a 2014 vehicle initially scheduled for replacement in 2025, be retained until 2027 by swapping the replacement schedule of these trucks. This recommendation is based on the 2014 vehicle's current operational condition, lower maintenance costs, and low kilometer utilization over its life cycle. By adjusting the replacement timing of these two vehicles, the department can continue to derive value from the less-utilized 2014 vehicle and reduce the operating repair costs of the heavily used 2017 unit.





Replace / Upgrade Pickup 19-162 (see notes for non-disposal)

Department: Division: Staff Contact:		Oj Dyla	perations Fleet an Flannery			Service Type: Growth:		New Asset No		
Cash Flow Projection:	2025		2026	2027	Funding	Sources:	2025	2026	2027	
Studies						Reserves		220,000		
Design or Engineering						Reserves				
Contractor										
Materials										
Equipment/Misc			220,000							
Total \$	-	\$	220,000	\$ -		Total	\$-	\$ 220,000	\$	-

Description and rationale:

Replacing Unit 19-162 with a heavier unit to meet evolving service requirements. The current unit, purchased in 2019 to address an immediate need, has become inadequate due to expanded routes and larger facility lots. It was under a 7-year replacement cycle but has required extensive maintenance due to size and load limitations. The upgraded unit will offer increased durability, material capacity, and a smaller footprint, enhancing year-round capacity and medium-duty capabilities. This will result in a more versatile truck with extended work and lifecycle capacities.

The existing Unit 19-162 can remain operational under an extended 10-year lifecycle, deferring the purchase of an additional unit from 2027 to 2029.





OPS - AVL (Live Fleet Telematics) Units to GeoTab Telematics plus OEM

Department: Division:		Fleet	ns		Service Type:		Replaceme	ent	
Staff Contact:		Dylan Flanr	nery		Growth:		No		
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025	2026	20	027
Studies					Reserves	65,000			
Design or Engineering									
Contractor									
Materials									
Equipment/Misc	65,000								
Total	\$ 65,000	\$	- \$	-	Total	\$ 65,000	\$ -	\$	-

Description and rationale:

Currently, most Township winter maintenance equipment is outfitted with a passive Automatic Vehicle Location (AVL) telematics system that tracks location and instrument status. In 2024, the new winter operations fleet purchases were outfitted with a live AVL system (GEOTAB), which not only tracks location and instrument status but also includes vehicle health assessment as well as live integration to telematics monitoring. Switching from a passive system to a live AVL fleet telematics monitoring system significantly enhances reliability and data accuracy. Previous passive systems often had data gaps, delayed information, and download failures, which lead to incomplete records and delayed decision-making. In contrast, a live AVL system provides continuous, real-time data transmission, ensuring immediate access to accurate and complete information about vehicle locations, usage, and performance metrics.

The real-time monitoring capabilities of a live AVL system allow staff to dynamically optimize operations, promptly address vehicle issues, comprehensively monitor driver operation and vehicle health, and proactively maintain vehicles. This approach ultimately reduces downtime and repair costs. The live AVL system will replace the existing passive system within the Township Ops fleet and establish a structure to expand into other divisions as vehicles are replaced.



FLEET - ADDITIONS

Project Description	2025 Budget	2026 Budget
OPS - 13-15 Ton Excavator & Attachments	-	450,000
OPS - Shop Tools (various)	100,000	-
OPS - Mechanical Vac Sweeper Attachment for Loader (2)	-	280,000
OPS - Pickup Trucks	75,000	150,000
OPS - Sidewalk Machine with Truck & Trailer or Additional Storage	230,000	-
OPS - Skid Steer	-	150,000
OPS - Slip-In Water Tanks (2)	-	66,000
OPS - Spray Patcher	-	170,000
OPS - Stump Grinder Attachment	19,000	-
REC - Parks & Facilities Pickup Trucks	75,000	75,000
REC - Parks Dump Trailer	15,000	-
REC - Trailer (G Licence) & Attachments for Parks Tractor	65,000	-
Total	\$ 579,000	\$ 1,341,000



Addition - 13-15 Ton Excavator & Attachments

Department: Division: Staff Contact:		C)perations Fleet an Flannery			Service Type: Growth:		New Asset Partial	
Cash Flow Projection:	2025	- D y i	2026	2027	1	Funding Sources:	2025	2026	2027
Studies						Development Charges		123,000	
Design or Engineering						Reserves		327,000	
Contractor									
Materials									
Equipment/Misc			450,000						
Total \$	-	\$	450,000	\$ -		Total	\$-	\$ 450,000	\$-

Description and rationale:

We propose adding a 13-15 ton excavator with attachments to our fleet as part of our refined expansion plan. Historically, we used contracted services for ditching and larger culvert replacements. To evaluate our capabilities, we rented excavators and compared them with contracted services. The results showed immediate improvements in drainage, confirmed by a reduction in routine stormwater management requests. In 2022, we purchased a smaller 9-ton excavator, offsetting rental expenses and adding versatility. We continued renting a second unit for north and south operations, proving more efficient. We identified the need for a larger second unit for deeper urban trench work, longer reach in rural drainage, and work near municipal drains.

This addition extends our improvement process. Currently, we still rent excavators for seasonal work. This machine would offset rental expenses, expand operational capacity, and enhance versatility. Its increased capability would improve depth, reach, and loading speed on larger jobs, saving operational time. Despite being larger, it fits within our existing float trailers and some attachments.

This purchase aims to complement our operations and improve overall efficiency through effective planned use.





Addition - Shop Tools (various)

Department: Division: Staff Contact:		Operation Fleet Dylan Flanne	s ery	Service Type: Growth:		New Asse No	t
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	100,000		
Design or Engineering							
Contractor							
Materials							
Equipment/Misc	100,000						
Total 🗧	5 100,000	\$-	\$-	Total	\$ 100,000	\$-	\$-

Description and rationale:

To enhance the Fleet Division's capabilities, staff propose acquiring new tools as outlined in the fleet management plan. As the division expands, tooling has become essential yet limiting in daily operations. New tools will help control costs that would otherwise be outsourced. Limited mechanical staff and shop space hinder operations if vehicle downtimes increase while waiting for external contractors.

Increasing in-house capacity will enable more focused repairs and reduce shop space taken by equipment awaiting contracted services. Fleet review documents highlight this as a key area for improving efficiencies. The intent is to purchase equipment to enhance efficiency and mitigate downtime.

Additionally, resource constraints have affected our service providers, causing delays in lower-value tasks such as replacing tires from rims, machining, and applying decals. These tasks have experienced longer-than-anticipated turnaround times, and the associated costs have increased.

Some of the tools recommended for purchase include:

TIG Welder, Tire Machine, Mill Machine, Fluid Dispensers, Decal Printer, Tire Carts, and Other Ergonomic Fleet Maintenance Tools and Equipment.

These additions will enhance our ability to perform repairs and maintenance more effectively, ultimately improving our service delivery.





2 x Mechanical Vac Sweeper Attachment for Loader

Department: Division: Staff Contact:		C Dyl	Dperations Fleet lan Flannery		Service Type: Growth:		New Asset Yes	
Cash Flow Projection:	2025		2026	2027	Funding Sources:	2025	2026	2027
Studies					Development Charges		280,000	
Design or Engineering					Reserves			
Contractor								
Materials								
Equipment/Misc			280,000					
Total \$	-	\$	280,000	\$ -	Tota	\$ -	\$ 280,000	\$-

Description and rationale:

The Operations team proposes purchasing additional sweeper/vac attachments for our loaders to equip each one. Previously, spring sweeping involved a large convoy of equipment, which was very time-consuming. Recently, we have improved efficiency by splitting equipment and crews, adopting a "divide and conquer" approach.

The addition of the vac sweeper truck will further enhance this process. These new attachments will augment the spring sweeping program, adding speed and agility. With the increase in new housing developments, these devices will provide a safer process. When attached to a loader, they will maneuver through new developments with better vision and maneuverability from the loader seat. This will minimize the number of equipment pieces required on urban streets, increasing both public and staff safety.

Additionally, the Trombia will offer a quick option for cleanup at any job site, accident, or spill that may occur around the township throughout the year.





Addition - Operations Pickup Trucks

Department: Division: Staff Contact:	С	community S Fleet Dylan Flan	Services Inery		Service Type: Growth:		New Asset Yes	
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025	2026	2027
Studies					Development Charges	75,000	150,000	
Design or Engineering								
Contractor								
Materials								
Equipment/Misc	75,000	150	,000					
Total \$	75,000	\$ 150	,000 \$	-	Total	\$ 75,000	\$ 150,000	\$-

Description and rationale:

The Township plans to add an additional pickup truck for the Operations Division in 2025 and two more in 2026. Over the past four years, supervisor assistants (SAs) have been sporadically assigned to various tasks, traveling to work sites using available equipment or vehicles. When supervisors are on vacation, SAs utilize the supervisors' vehicles.

The Development Charges (DC) study has identified the need for additional pickup trucks to support patrolling, work planning, and inspections. Currently, SAs use delayeddisposal vehicles, similar to the Parks Division. However, the Operations Division has recognized the need for Leads or Senior Operators due to increased fieldwork requirements in developments and services.

To fill gaps, the Operations Division has been using core disposed vehicles (e.g., units 55, 6, 1) as backup. These vehicles have exceeded their backup capacity and will be disposed of, leaving the division without access to these units. With new staff onboarding in 2025 and 2026, the vehicle needs identified in the DC study will be required to maintain service levels and improve operational capacity.

It is recommended that the Operations Division purchase an additional pickup truck for core use in 2025, and two more units in 2026, as outlined in the DC study.







Addition - Sidewalk Machine with Truck and Trailer or Additional Storage

Department: Division: Staff Contact:		Operat Flee Dylan Fla	tions et annery			Service Type: Growth:		New Asse Yes	et	
Cash Flow Projection:	2025	202	6	2027	7	Funding Sources:	2025	2026	2	2027
Studies						Development Charges	230,000			
Design or Engineering										
Contractor										
Materials										
Equipment/Misc	230,000									
Total \$	230,000	\$	-	\$	-	Total	\$ 230,000	\$ -	\$	-

Description and rationale:

To support Craighurst's development, we propose adding a sidewalk machine with a truck and trailer or seacan storage for winter operations (preferred). This will enhance our operations and meet the increased demand for sidewalk maintenance. The new and existing sidewalks in Craighurst require a dedicated unit due to the localized development.

Our current sidewalk plowing practice began when our contractor couldn't afford insurance, forcing us to manage it in-house with a trailer, skid steer, and an existing truck. Over six seasons, the route expanded to cover the entire township, including Shanty Bay, Hawkstone, Warminster, Moonstone, Horseshoe Valley, and Craighurst. The route is now too large to manage effectively, especially during continuous snowfall, sometimes requiring two days to complete.

New developments add extra sidewalk maintenance responsibilities, overburdening our current capacity. Adding this machine and its storage (preferred) or transportation will create capacity for Craighurst/Horseshoe and reduce strain on our existing route. With additional attachments, the machine could also be used for summer operations, provided we have enough staffing.





Addition - Skid Steer

Department: Division: Staff Contact:		Op Dylar	erations Fleet n Flannery	1			Service Type: Growth:		New	/ Asset /es	
Cash Flow Projection:	2025		2026		2027	T	Funding Sources:	2025	2	026	2027
Studies							Development Charges		1	12,500	
Design or Engineering							Reserves			37,500	
Contractor											
Materials											
Equipment/Misc			150,000				_				
Total		\$	150,000	\$	-		Total		\$ 1	50,000	\$ -

Description and rationale:

To meet the changing requirements of new development and maintenance processes, the department proposes purchasing an additional tracked skid steer. This versatile machine is ideal for tight urban spaces and can attach various devices such as brooms, brush cutters, snow removal attachments, buckets, forks, trenchers, and augers.

We have previously rented skid steers for easement clearing, snow removal, and brush management. Adding this machine to our fleet will enhance efficiency, improve material movement, and increase site safety. It will also help us adapt to the evolving demands of our operations.





Addition - Slip-In Water Tanks (x2)

Department: Division: Staff Contact:		Operations Fleet Dylan Flannery	1	Service Type: Growth:		New Asset Yes	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Development Charges		66,000	
Design or Engineering							
Contractor							
Materials							
Equipment/Misc		66,000					
Total \$	-	\$ 66,000	\$-	Total	\$-	\$ 66,000	\$ -

Description and rationale:

Currently, the Township utilizes one poly slip-in tank, along with two older pumper trucks recycled from the fire department. These poly slip tanks are economical and quick to set up in our existing tandem trucks. Equipped with small Honda pumps, they require minimal maintenance expenditure during their lifecycle. The tanks can be stored selfsufficiently wherever we have a secure, level area. The one unit is currently used in sweeping and flushing operations.

The addition of more poly slip-in tanks would provide greater versatility to operations, allowing the use of multiple devices requiring water concurrently, as seasonal demands dictate. These tanks also have capabilities for future incorporation of bridge washing, dust suppression, watering, washing, and pipe flushing as staffing and service demands evolve with the adjusted service needs and infrastructure demand.

The tanks will allow for additional use of the dump trucks to increase the fleet utilization during the lifecycle and reduce the necessity for the pumper trucks use given the significant cost for repairs given its age.





Addition - Spray Patcher

Department: Division: Staff Contact:		Op Dyla	erations Fleet n Flannery		Service Type: Growth:		Ne	ew Asset Yes	
Cash Flow Projection:	2025		2026	2027	Funding Sources:	2025	2	2026	2027
Studies					Reserves			119,000	
Design or Engineering					Development Charges			51,000	
Contractor									
Materials									
Equipment/Misc			170,000						
Total \$	-	\$	170,000	\$ -	Total	\$-	\$	170,000	\$-

Description and rationale:

Ops proposes adding a spray patcher to the fleet. Asphalt repairs have a limited window for effective operation during the road surface maintenance season, as the emulsions are most effective above 10 degrees Celsius. Additionally, the window of days without precipitation further narrows the timing for semi permanent repairs. The current unit is shared between yards and this limits the spray patching capacity given the availibility which requires lots of coordination for crew set up.

The available alternative is to use cold patch or semi permanent patch, which is less effective for the longevity of repairs as it requires manual application and is far more labour intensive for material management, and compaction. The spray patcher process not only extends the lifespan of repairs but also improves the riding surface of the road and reduces the risk for injury of the workers in comparison to manual cold patch. This machine allows for a wider repair with an improved water seal, helping to keep the area around the repair sealed as well. It also allows for emulsion to be used as a sealer. The addition of this machine would enable more permanent repairs within the seasonal window, effectively eliminating the need to return and redo repairs. Compared to cold mix, the spray patcher provides a more durable and reliable solution, reducing the frequency of maintenance and improving overall road quality.





Addition - Stump Grinder Attachment

Department:		Operations					
Division:		Fleet		Service Type:		New Asset	
Staff Contact:		Dylan Flanner	у	Growth:		No	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	19,000		
Design or Engineering							
Contractor							
Materials							
Equipment/Misc	19,000						
Total	\$ 19,000	\$ -	\$-		\$ 19,000	\$-	\$ -
Description and rationale:							
The Township plans to add an at	tachment to ou	ur existing excava	itor to enhance				
its capabilities. Currently, we rel	y on outsource	d contractors for	stump grinding			\sim	
services, which is both expensive	e and requires	significant coordi	hation, timing,		Ch.	\square	
and follow-up. This service has f	au coorumatio	in delays due to the					
stumps by digging and transport	ing them whic	h involves legal re	equirements		Q		
disposal limitations and substant	tial travel and a	additional expens	equilements,			••	
This new attachment would ena	ble us to handl	e stumps immedi	iately while on			22 4	
site. reducing the need for retur	n visits for insp	ection and clean	up. This	5678	P)
improvement would enhance jo	b completion, d	coordination, and	I timing. The goal	c d,		1214	
is to increase our efficiency and	effectiveness v	vith our own equi	ipment,			and the second	
ultimately improving our service	e delivery. With	tree care reques	ts being the				
largest number of service reque	sts, this will sig	nificant reduce ti	me spent per				
location providing staff more tin	ne to get to a la	rger number of s	ervice requests.				



Addition - Parks & Facilities Pickup Trucks

Department: Division: Staff Contact:	(Community Servi Fleet Dylan Flannery	ces /	Service Type: Growth:		New Asset Yes	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Development Charges	75,000	75,000	
Design or Engineering							
Contractor							
Materials							
Equipment/Misc	75,000	75,000					
Total	\$ 75,000	\$ 75,000	\$-	Total	\$ 75,000	\$ 75,000	\$

Description and rationale:

To add an additional pick up truck for parks division in 2025 and 2026. The Parks Division has experienced staff growth over the past couple years and with the anticipated onboarding of the community center, Starfall Park, and the upgrades of parkland in Craighurst, further staffing increases are expected as well and movement of the staff to other facilities and parks. Currently, the Parks Division has a small number of dedicated trucks as well as shared units with Transportation, however, due to the field demands, the Parks Division has also relied on borrowing trucks or using vehicles that have been disposed of core-use to transport staff to various facilities. As these backup vehicles have far exceeded their backup capacity, they will be disposed, and Parks will no longer have access to these units . As Transportation outfits the shared units for right size use, the units that are currently shared will be oversized and of high monetary value to have Parks students use. Therefore, it is recommended that the Parks Department purchase an additional pickup truck for parkland and facility core use as per the DC study as well as keep units 17-51 and 17-57 following their replacement for supplementary use to defer additional purchase per DC study in 2026.





Addition - Parks Dump Trailer

Department: Division: Staff Contact:		Operations Fleet Dylan Flanne	ry	Service Type: Growth:		New Asset No	t
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	15,000		
Design or Engineering							
Contractor							
Materials							
Equipment/Misc	15,000						
Total	\$ 15,000	\$-	\$-	Total S	\$ 15,000	\$-	\$-
-							

Description and rationale:

To enhance the efficiency of our parks operations, we propose purchasing a dump trailer that fits within our fleet licensing requirements and the weight restrictions of a G class License. This dump trailer will significantly improve the movement of equipment and materials at park locations.

Given the weight limitations on our trucks, the operation would be more efficient if parks operators could transport additional materials such as mulch, soil, and sand in a single trip. This would reduce the need for multiple trips, prevent overstocking, and add versatility to our operations. Additionally, the dump trailer could augment leaf cleanup in the fall, further enhancing operational efficiency.





Addition - Trailer (G Licence) & Attachments for Parks Tractor

Department: Division: Staff Contact:	C	Community S Fleet Dylan Flanı	ervices nery		Service Type: Growth:		New Ass No	et	
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025	2026		2027
Studies					Reserves	65,000			
Design or Engineering									
Contractor									
Materials									
Equipment/Misc	65,000								
Total	\$ 65,000	\$	- \$	-	Total	\$ 65,000	\$-	\$	-

Description and rationale:

Acquisition of a trailer (\$15,000) for transporting the Parks Department tractor to various park and trail locations. The tractor is currently being driven on the road from the arena to the parkland where it is needed. The trailer would be classified for a G class licence operator to move it with a Park pickup truck. Additionally, purchase the following attachments: a trail grader attachment, a post-hole auger for bollards and post installations, and a small mower attachment for rail-side mowing and brushing (3 attachments \$50,000).

The attachments will be integrated with the existing park tractor to enhance and streamline current services, which are currently performed manually or outsourced to subcontractors. These attachments were specifically selected to be compatible with both the park tractor and the skid steer in Transportation, offering cross-functional utility. The existing trail side mowing is done with sub-contracted services once per season. However, the brushing attachment will provide improved service demand and safety. The post hole auger will be used by both parks and operations for post installations in parkland and, where applicable, on the roadside (pending underground utilities). The trail grader/box grader is to be utilized for sport field dressings, gravel and chip trail leveling and top dressing. This is currently addressed reactively on rail trail maintenance and spot-specific for other parks.



ENVIRONMENTAL SERVICES

Project Description	2025 Budget	2026 Budget
SCADA Enhancement & PLC Replacement	55,000	-
Drinking Water Systems - Pump, Pipe Rehabilitation & Replacement	40,000	40,000
Integration of Zone 1 (Freed) to Horseshoe Highlands Drinking Water System	560,000	200,000
Drinking Water Systems - Stand-By Generator Replacement	120,000	-
Drinking Water Storage - Horseshoe Highlands Drinking Water System	60,000	600,000
Drinking Water Storage - Shanty Bay Drinking Water System	60,000	600,000
Drinking Water Storage - Warminster Drinking Water System	2,257,500	-
Drinking Water Storage - Harbourwood Drinking Water System		60,000
Watermain Replacement (Lakeshore Road) Harbourwood Drinking Water System	150,000	-
Distribution System Upgrades - Medonte Hills Drinking Water System	-	100,000
Elevated Water Tower Rehabilitation Horseshoe Highlands Drinking Water System	2,173,519	-
Municipal Drinking Water Well Rehabilitation & Replacement		70,000
Streetlight Rehabilitation & Replacement	100,000	100,000
Urban Stormwater Facility Rehabilitation	250,000	250,000
Total	\$ 5,826,019	\$ 2,020,000



SCADA Enhancement & PLC Replacement

Department: Division: Staff Contact:	Envi Drin	ronmental S king Water S Michelle Jak	ervices Services obi			Service Type: Growth:		R	ehat	bilitatio No	n	
Cash Flow Projection:	2025	2026		2027	T F	Funding Sources:	2025		2	2026		2027
Studies						Reserves	55,0	000				55,000
Design or Engineering												
Contractor	55,000			55,000								
Materials												
Equipment/Misc												
Total S	\$ 55,000	\$ -	\$	55,000		Total	\$ 55,0	000	\$	-	\$	55,000

Description and rationale:

The Township of Oro-Medonte Municipal Drinking Water Systems utilize SCADA (Supervisory Control and Data Acquisition) systems to gather data and PLCs (Programmable Logic Controllers) to execute control functions. PLCs depend on SCADA for control, while SCADA relies on PLC data to provide an overview. This relationship between PLCs and SCADA forms an integrated system that enables data collection to be displayed on a central computer screen at each plant, and is also accessible to department staff at the office and remotely on cellular phones and laptops.

This biennial (every 2 years) program addresses SCADA systems and PLCs in a regular cycle, fostering advancements in remote control and functionality in drinking water systems. The program aims at continuous improvement while reducing the potential for non-compliance and health risks to impacted communities. For 2025, SCADA and PLC improvements are recommended for the Cedarbrook Drinking Water System.





Drinking Water Systems - Pump, Pipe Rehabilitation & Replacement

Department: Division: Staff Contact:	Envi Drin	ronmental Ser king Water Ser Michelle Jakob	vices vices i	Service Type: Growth:		Annual Program Partial					
Cash Flow Projection:	2025	2026	2027	Funding Sources:	202	25		2026		2027	
Studies				Federal Gas Tax							
Design or Engineering				Reserves	\$ 4	0,000	\$	40,000	\$	40,000	
Contractor	20,000	20,000	20,000	Development Charges							
Materials	20,000	20,000	20,000								
Equipment/Misc											
Total	\$ 40,000	\$ 40,000	\$ 40,000	Taxation	\$	-	\$	-	\$	_	

Description and rationale:

The Drinking Water Quality Management System (DWQMS) states that pumps and piping must be inspected at least every 10 years, cleaned and replaced as necessary. Failure to comply may lead to non-compliance with Provincial Regulations, failure to deliver water to the customer, no/low fire flow and increased unplanned maintenance. Properly maintained equipment results in energy savings and unplanned large-scale equipment replacement. This annual project considers preventive and unplanned maintenance and failures of continuous duty/variable speed pumps, submersible well pumps, pumphouse or booster station piping due to unforeseen weather events, electrical failure and/or outside contractor negligence.





Integration of Zone 1 (Freed) to Horseshoe Highlands Drinking Water System

Department:	Envir	onmental Serv	/ices				
Division:	Drink	ing Water Ser	vices	Service Type:		New Asset	
Staff Contact:	Ν	Aichelle Jakob	i	Growth:		Partial	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
	2023	2020	2027	Reserves	560,000	202.0	200,000
Design or Engineering					300,000	200,000	200,000
Contractor	560 000	200 000	200.000				
Materials	500,000	200,000	200,000				
Equipment/Misc							
	\$ 560,000	\$ 200,000	\$ 200,000	Total	\$ 560,000	\$ 200,000	\$ 200,000
	. ,	. ,	, ,		, ,	, ,	, ,
This project is the continued Internationale. This project is the continued International Drinking W valves/appurtenances to permit in 2019. The integration will pro supply, treatment and distributi by Freed through Horseshoe Res utility, operations and maintenal increased revenue from existing Integration Fee (Fees & Charges	egration of Zone (ater System inclu t connection for so ovide municipal co on for select cust sort. Upon conne ance costs to the g Freed customer Bylaw).	1 (Freed) to Hor uding connection select users as or ontrol over the d tomers currently ection, there will Township which s, considering th	seshoe and distribution iginally reported Irinking water served privately be increased will be offset by e current	Horseshoe Valley St Drinking Water 2 Direct (Press, Press)	vitienent Area		



Drinking Water Systems - Stand-By Generator Replacement

Department: Division: Staff Contact:	Environmental Services Drinking Water Services Michelle Jakobi				Department:Environmental ServicesDivision:Drinking Water ServicesService Typeoff Contact:Michelle JakobiGrowth							Replacement Partial							
Cash Flow Projection:	2025	2026	202	27	Funding Sources:	2025		2026		2027									
Studies					Reserves	120,000				120,000									
Design or Engineering																			
Contractor	60,000		6	0,000															
Materials	60,000		6	0,000															
Equipment/Misc																			
Total S	\$ 120,000	\$-	\$ 12	0,000	Total S	\$ 120,000	\$	-	\$	120,000									
				-															

Description and rationale:

The drinking water quality management system (DWQMS) and provincial licensing (MDWL) for each drinking water facility states that drinking water systems must have backup power. Failure to comply may lead to non-compliance with Provincial Regulations, failure to deliver water to the customer and increased unplanned maintenance.

This project is for the proactive replacement and/or emergency rehabilitation of municipal drinking water system generators. This project considers preventive and unplanned maintenance and failures due to unforeseen weather events, system failures and/or outside contractor negligence. This biennial (every 2 years) replacement program considers generator run time, O & M issues and other proposed drinking water system upgrades.

The Canterbury Drinking Water System is recommended as the next location for generator replacement.





Drinking Water Storage - Horseshoe Highlands Drinking Water System

Department:	Envir	onmental Serv	vices					
Division:	Drink	ing Water Ser	vices		Service Type:		New Asset	
Staff Contact:	Ν	/lichelle Jakob	i		Growth:		Partial	
Cash Flow Projection:	2025	2026	2027		Funding Sources:	2025	2026	2027
Studies	2020	2020	2027		Development Charges	54,000	2020	2027
Design or Engineering	60,000				Reserves	6,000	600,000	
Contractor		600,000						
Materials								
Equipment/Misc					_			
Total \$	60,000	\$ 600,000	\$ ·	-	Total	\$ 60,000	\$ 600,000	\$-
Description and rationale:								
Water storage is an important ele ensure access to treated water at adequate pressure throughout a	ement of munici times of variab distribution net	ipal water syster le demand and t work.	ns, helping to to maintain	C				•

This project includes the storage expansion of the Horseshoe Highlands Drinking Water System, specifically the expansion of the Line 4 Storage at the Booster Station to accommodate system demands as the area grows based on new connections, including integration of Zone 1. The additional infrastructure will increase utility, operations and maintenance costs and triggered by timing of new connections.





Drinking Water Storage - Shanty Bay Drinking Water System

Department: Division: Staff Contact:	Envir Drink N	ronmental Serv king Water Ser Michelle Jakob	vices vices i	Service Type: Growth:		New Asset Partial					
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027				
Studies				Reserves	40,000	600,000					
Design or Engineering	60,000			Developer Contrib.	20,000						
Contractor		600,000									
Materials											
Equipment/Misc											
Total \$	60,000	\$ 600,000	\$-	Total	\$ 60,000	\$ 600,000	\$ -				

Description and rationale:

Water storage is a crucial component of municipal water systems, ensuring access to treated water during periods of fluctuating demand and maintaining adequate pressure throughout the distribution network.

This project involves expanding the storage capacity of the Shanty Bay Drinking Water System to address the current storage deficit. It will enable the existing reservoir to be taken out of service for routine interior maintenance, thereby prolonging the asset's lifespan. Additionally, the expansion will create system redundancy and enhance reliability for consumers. Without this additional storage, all consumers would be placed on boil water notice and experience low or no water availability for fire flow if the existing reservoir were taken out of service.

The design phase for the storage expansion is planned for 2025, with construction to follow in 2026.





Drinking Water Storage - Warminster Drinking Water System

Department: Division: Staff Contact:	Envir Drink N	ronmental Ser Sing Water Ser Michelle Jakob	vices vices ii	Service Type: Growth:	New Asset Partial				
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027		
Studies				Grant	1,596,875				
Design or Engineering				Reserves	660,625				
Contractor	2,257,500								
Materials									
Equipment/Misc									
Total	\$ 2,257,500	\$ -	\$ -	Total	\$ 2,257,500	\$ -	\$ -		
Description and rationale: Water storage is a crucial composito treated water during periods pressure throughout the distrib This project involves expanding Water System to address the curreservoir to be taken out of service prolonging the asset's lifespan. In redundancy and enhance reliab all consumers would be placed of water availability for fire flow if	onent of municipa of fluctuating der ution network. the storage capac urrent storage defi vice for routine inf Additionally, the e pility for consumer on boil water noti	al water systems mand and maint city of the Warm icit. It will enable terior maintenar expansion will cr s. Without this a ce and experient voir were taken	, ensuring access aining adequate inster Drinking e the existing nce, thereby eate system additional storage, ce low or no out of service.						

The design of the storage expansion has been completed, grant funding has been received, and the project is intended to proceed to tender and construction in 2026.



Drinking Water Storage - Harbourwood Drinking Water System

Department: Division: Staff Contact:	Er Dr	Environmental Services Drinking Water Services Michelle Jakobi				Service Type: Growth:	Ν	lew Asset Partial		
Cash Flow Projection:	2025		2026		2027	Funding Sources:	202	25	2026	2027
Studies						Reserves			60,000	60,000
Design or Engineering			60,000							
Contractor					600,000					
Materials										
Equipment/Misc										
Total	\$-	\$	60,000	\$	600,000	Total	\$	- \$	60,000	\$ 60,000

Description and rationale:

Water storage is a crucial component of municipal water systems, ensuring access to treated water during periods of fluctuating demand and maintaining adequate pressure throughout the distribution network.

This project involves expanding the storage capacity of the Harbourwood Drinking Water System to address the current storage deficit. It will enable the existing reservoir to be taken out of service for routine interior maintenance, thereby prolonging the asset's lifespan. Additionally, the expansion will create system redundancy and enhance reliability for consumers. Without this additional storage, all consumers would be placed on boil water notice and experience low or no water availability for fire flow if the existing reservoir were taken out of service.

The design phase for the storage expansion is planned for 2026, with construction to follow in 2027.





Watermain Replacement (Lakeshore Road) Harbourwood Drinking Water System

Department:	Envi	ronmental Se	rvices				
Division:	Drin	king Water Se	ervices	Service Type:		Replacement	t
Staff Contact:		Michelle Jako	bi	Growth:		No	
Creh Flow Droigstion	2025	2020	2027	Funding Courses	2025	2020	2027
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies				Reserves	150,000		
Design or Engineering							
Contractor	150,000						
Materials							
Equipment/Misc							
Total	\$ 150,000	\$ -	\$ -	Total	\$ 150,000	Ş -	Ş -
Description and rationale: This project includes the proac watermain on Lakeshore Road collaboration with an Operatio	tive replacement currently servicir ns road and drair	t of an existing s ng 4 properties. nage project.	ection of This project is in			Q ¹⁹	anela tancanc



Distribution System Upgrades - Medonte Hills Drinking Water System

Department: Division: Staff Contact:	Enviro Drinki N	onmental Ser ng Water Ser lichelle Jakob	vices rvices Di	5	Service Type: Growth:		Enhancement Partial		
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025	2026	2027	
Studies					Reserves		100,000	500,0	00
Design or Engineering		100,000							
Contractor				250,000					
Materials				250,000					
Equipment/Misc									
Total	\$ -	\$ 100,000	\$	500,000	Total	\$-	\$ 100,000	\$ 500,0	00
Description and rationale: The distribution system in the approximately 3.7 km of water servicing approximately 164 re this project include the reducti within the existing distribution This project aims to proactively pressure control within the Me	Medonte Hills Drin main (ranging fron sidential homes. T on in the length of system. y upgrade aging inf edonte Hills Drinkir	king Water Sys n 50mm to 150 he upgrades pr smaller diamet rastructure and g Water Syster	tem ir mm d opose ter wa d enha n.	ncludes iameter) ed through atermains ance				R	


Elevated Water Tower Rehabilitation Horseshoe Highlands Drinking Water System

Department: Division: Staff Contact:	Environmental Services Drinking Water Services Michelle Jakobi			Service Type: Growth:		n	
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027
Studies Design or Engineering Contractor Materials Equipment/Misc	2,173,519	<u>ج</u> -	<u>ج</u>	Reserves	2,173,519	Ś	¢ _
	<i>y 2,173,313</i>	Ŷ	Ŷ		<i>Ş 2,173,313</i>	Ŷ	
The Horseshoe Highlands Drinl tower which was constructed i identified in past capital foreca supporting infrastructure (i.e. I to take the elevated tower out This project includes the rehab including but not limited to the appurtenances, interior and ex sediment. The project must be storage and Zone 1 integration taken offline for approximately	king Water Syster n 1990. The reha asts but delayed a Line 4 Booster Sta of service for len bilitation of the ex e rehabilitation of tterior coatings ar considered with projects for timin y 20 weeks to con	n includes a con ibilitation of this is construction a ation & Reservoi gthy repair. Sting elevated w the valve cham ad linings, and in other Horseshoo ng, as the elevat aplete the work.	nposite elevated asset has been and operation of rs) was required water tower; ber, roofing emoval of e Highlands DWS ed tower must be				



Municipal Drinking Water Well Rehabilitation & Replacement

Department:	Envir	onmental Ser	vices							
Division:	Drink	ing Water Ser	vices	5	Service Type:	Rehabilitation				
Staff Contact:	Michelle Jakobi			Growth:	Parti	Partial				
Cash Flow Projection:	2025	2026		2027	Funding Sources:	2025	202	6		2027
Studies		70,000			Reserves		70),000		300,000
Design or Engineering										
Contractor				300,000						
Materials										
Equipment/Misc										
Total	\$-	\$ 70,000	\$	300,000	Total	\$-	\$ 70),000	\$	300,000
The Drinking Water Quality Ma wells must be inspected at leas Failure to comply may lead to to deliver water to the custom This project begins with a stud rehabilitation or reconstruction pending the results of the initia and/or replacement of municip	anagement System an on-compliance w er and increased u y to assess the ass n in the following al study. The projection bal drinking water	n (DWQMS) state and replaced as r vith Provincial Re unplanned maint sets and determi years. This is a r ect includes the r wells.	es tha necess egulati tenano ine sta multi-y rehabi	t municipal sary. ions, failure ce. aging for year project ilitation						



Streetlight Rehabilitation & Replacement

Department: Division: Staff Contact:	Envi	ronmental Ser Streetlights Michelle Jakob	vices	Service Type: Growth:	,	Annual Program Partial				
Cash Flow Projection:	2025	2026	2027	Funding Sources:	2025	2026	2027			
Studies				Reserves	100,000	100,000	100,000			
Design or Engineering										
Contractor	100,000	100,000	100,00							
Materials										
Equipment/Misc										
Total	\$ 100,000	\$ 100,000	\$ 100,00	Total	\$ 100,000	\$ 100,000	\$ 100,000			
The Township of Oro-Medonte Design Standards includes dark illumination. This includes ensu roadway where it is intended w is not. The streetlight rehabilitation a work completed in the inspect maintenance, as well as consid an annual capital program supp management. Given the overa determined through a dedicate Sugarbush and Harbourwood a 2026.	e Development Er c sky friendly stra uring that streetli while preventing l nd replacement p ion process (fixtu lers Township eng porting long-term all asset condition red inspection pro	ngineering Policie tegies concerning ght fixtures direc light dispersion an project expands o res & poles) and o gineering design s n sustainability an n, fixture and arm gram, streetlights d for rehabilitatio	s, Process and g streetlight t light to the nd glare where on the previous operational standards. Thi ad asset type as s in Shanty Ba n in 2025 and	5						



Urban Stormwater Facility Rehabilitation

Department:	Envi	ronm	nental Serv	vices	5						
Division:	Storm Water and Drainage			ge	Service Type:	Annual Program					
Staff Contact:		Mich	elle Jakob	i		Growth:			Partial		
Cash Flow Projection:	2025		2026		2027	Funding Sources:	2025		2026		2027
Studies						Reserves	250,000		250,000		250,000
Design or Engineering											
Contractor	250,000		250,000		250,000						
Materials											
Equipment/Misc											
Total \$	250,000	\$	250,000	\$	250,000	Total	\$ 250,000	\$	250,000	\$	250,000
Description and rationale:											
Stormwater management facilities	s are specifica	illy de	signed to pr	rotec	t						
downstream infrastructure from f	looding by ter	npora	rily storing	runo	ff and						
facilities provide centralized college	ng pollutant-la		diments wh	runo ich h	alos to						
recurred provide centralized collect						and the second s	the state	and a			

prevent their uncontrolled release into rivers, streams and lakes where they can degrade water quality, harm aquatic life and adversely impact downstream recreational areas.

The urban stormwater facility rehabilitation project includes activities intended to restore existing facilities to their designed volume and optimal performance. This is an annual capital program supporting long-term sustainability and asset management. Given the asset condition, through a dedicated inspection program, facilities in Shanty Bay, Moonstone and Guthrie are recommended for rehabilitation in 2025 and 2026.



2024 IN-PROGRESS PROJECTS (to be completed and funded in 2025)

Project Description	2025 Budget	2026 Budget
Horseshoe Valley Community Centre - SCDSB Partnership (In-Progress)	8,900,765	
New Teams Phone System (Complete Early 2025)	84,731	
Warminster Sideroad Design - Hwy 12 to Townline (In-Progress)	45,000	
OCS - Hawkestone Wharf Improvements (Awarded; OCS2024-33, Nov. 27, 2024)	196,906	
OCS - Culvert Line 1 North: Design (In-Progress)	13,857	
CS - Corporate Strategic Plan (In-Progress)	1,500	
DES - Building & Planning Fees Review (In-Progress)	35,024	
FES - East Oro Training Grounds (In-Progress)	46,050	
FES - Propane Training Props (In-Progress)	32,617	
North Yard Repairs (In-Progress)	75,000	
South Yard Repairs (In-Progress)	75,000	
OPS - Replace (17-151) 2017 Chev Silverado (Awarded - delivery 2025)	75,000	
OPS - Replace (17-157) 2017 Ford F350 incl. Plow & Slide-in Sander (Awarded - delivery 2025)	205,000	
OPS - (Addition) Fleet Mechanic Vehicle (Awarded - delivery 2025)	135,000	
Total	\$ 9,921,450	\$ -



March 28, 2025: On-line budget feedback form available for community comments April 1, 2025: 2025-2026 budget open house (Moonstone Fire Hall) April 3, 2025: 2025-2026 budget open house (Township Administration Centre) April 9, 2025: Deadline for public comments April 25, 2025: Final Draft Budget posted as part of April 29, 2025

agenda

April 29, 2025: Special Council Meeting for consideration of adoption

of 2025/2026 Budget