



# THE CORPORATION OF THE TOWNSHIP OF PUSLINCH CAPITAL AND OPERATING BUDGET MEETING

## **AGENDA**

**DATE:** Wednesday, December 12, 2018

**MEETING:** 9:00 A.M

**≠ Denotes resolution prepared**

1. Call the Meeting to Order
2. Disclosure of Pecuniary Interest & the General Nature Thereof.
3. **REPORTS≠**

### **Finance Department**

1. Report FIN-2018-034, regarding Ontario regulation 588/17 Asset Management Planning (For information only)
2. Report FIN-2018-035 - 2019 Proposed Capital Budget
3. Report FIN-2018-036 – 2019 Proposed Operating Budget
  - a. Provided under separate cover on Monday December 10, 2018.

### **Fire Department**

1. FIR-2018-005 Proposed Satellite Fire Station Costs
  - a. Provided under separate cover on Monday December 10, 2018.

### **Public Works**

1. PW-2018-005 Currie Drive – Traffic Count

## **4. 2018 PROPOSED CAPITAL BUDGET PRESENTATIONS**

- (1) Luis Gomes, Fire Chief – Fire and Rescue Services Department
- (2) Don Creed, Director Public Works and Parks - Public Works Department, Parks and Facilities
- (3) Mary Hasan, Director of Finance/Treasurer – All other

## **5. 2018 PROPOSED OPERATING BUDGETS**

- a. Administration
- b. Building
- c. By-law
- d. Corporate
- e. Council
- f. Elections
- g. Finance



THE CORPORATION OF THE TOWNSHIP OF PUSLINCH  
DECEMBER 12, 2018 BUDGET MEETING

- h. Fire and Rescue Services
- i. Heritage Committee
- j. Library
- k. Municipal Office
- l. Optimist Recreation Centre
- m. Parks
- n. Puslinch Community Centre
- o. PDAC Committee
- p. Planning
- q. Public Works
- r. Recreation Committee
- s. Source Water Protection

6. **CONFIRMING BY-LAW** ≠

- (a) By-law to confirm the proceedings of Council for the Corporation of the Township of Puslinch.

7. **ADJOURNMENT** ≠

## REPORT FIN-2018-034

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**TO:** Mayor and Members of Council  
**FROM:** Mary Hasan, Director of Finance/Treasurer  
**MEETING DATE:** December 5, 2018  
**SUBJECT:** Report FIN-2018-034, regarding Ontario regulation 588/17

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### RECOMMENDATION

That Report FIN-2018-034, regarding Ontario regulation 588/17, Asset Management Planning for Municipal Infrastructure to be received.

### DISCUSSION

#### Purpose

The purpose of this report is to provide information and an update in regard to the preparation of Assets Management Policies and Asset Management Plans, conforming to the requirements of Ontario regulation 588/17.

#### Background

The Province of Ontario passed Regulation 588/17 in late 2017, requiring that all municipalities prepare policies and plans that provide for the cost-effective management of assets through the development, policies and plans known as Asset Management.

The key elements of such policies and plans are as follows:

- Providing defined levels of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Having a long-term financial plan that identifies required expenditures and how the plan will be funded.

The Township of Puslinch retained Urban and Environmental Management (UEM) Inc, to prepare such asset management policies and plans. UEM associated with DFA International to assist in the development of the life-cycle management and financial strategy, a significant component of the plans.

### **Project Status**

The UEM Team has completed the preparation of an asset registry that meets the requirements of the Regulation. Further and based upon the registry, we undertook an initial analysis of the levels of service and associated costs on the long-term capital budget. The UEM Team will be scheduling a public meeting on January 17, 2018 at 7:00 PM, to seek input in regard to the levels of service and impact on the capital budget. The UEM Team wishes to provide an update to Council that will include a review of information to be presented to the public. Subsequent to the public meeting, a report will be presented to Council on concerns and comments received.

The appended screens reflex what will be presented to Council in order to update Council.

On Feb 6, 2019, the UEM Team will present a final report to Council. Included will be a project review, conclusions and recommendations as well as recommended levels of service and the impact on the ten-year capital budget. In addition, will be the approval of strategic asset management policies and asset management plans.

### **APPLICABLE LEGISLATION AND REQUIREMENTS**

Ontario Regulation ONTARIO REGULATION 588/17 made under the INFRASTRUCTURE FOR JOBS AND PROSPERITY ACT, 2015.

### **ATTACHMENTS LIST**

Handout #1 Sample Asset Registry, Puslinch Asset Classes

Handout #2 Consequence of Failure Logic

Handout #3 Road Classifications

Handout #4 Service Level Policies

Handout #5 Capital Plan



**Bridges**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
1001	Core Municipal Infrastructure	Bridge	Cook's Mill Bridge	1	50	2042		2	70	Very High
1005	Core Municipal Infrastructure	Bridge	Leslie Road West Between Lots 35/36	1	50	2015		2	74	Very High
1007	Core Municipal Infrastructure	Bridge	French's Bridge	1	50	2034		2	67	Very High
1006	Core Municipal Infrastructure	Bridge	Concession 1, Lots 9/10, West Of SR 10S	1	50	2020		1	61	Very High
1003	Core Municipal Infrastructure	Bridge	Little's Bridge	1	50	2021	\$ 240,000.00	1	22	Very High
1008	Core Municipal Infrastructure	Bridge	Galt Creek Bridge Gore Road Lot 2	1	50	2021	\$ 170,000.00	1	60	Very High
1004	Core Municipal Infrastructure	Bridge	Moyer's Bridge	1	50	2026	\$ 500,000.00	1	63	Very High

**Culverts**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
2002	Core Municipal Infrastructure	Culvert	Culvert Of Cook's Mill Race	1	50	2063		1	52	Very High
2004	Core Municipal Infrastructure	Culvert	McFarlane's Culvert	1	50	2055		3	75	High
2008	Core Municipal Infrastructure	Culvert	7th Concession Culvert	1	50	2062		3	75	High
2011	Core Municipal Infrastructure	Culvert	Ellis Road Culvert At Lot 10 Conc 2	1	50	2060		3	75	High
2012	Core Municipal Infrastructure	Culvert	Concession 2 Bridge/Culvert Over Mill Creek	1	50	2044		3	75	High
2014	Core Municipal Infrastructure	Culvert	Leslie Road Culvert West Of Victoria	1	50	1995		1	55	Very High

**Asphalt Roads 2 Lifts**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
40_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	McLean Road West	1	25	2019	\$ 276,397.81	67.56577	2	Very High
164_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	McLean Road/Concession 7	1	25	2021	\$ 149,046.19	71.81322	2	Very High
165_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	McLean Road/Concession 7	1	25	2021	\$ 115,798.12	71.81322	2	Very High
72_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	Laird Road West	1	25	2037	\$ 288,107.40	97	5	Medium
73_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	Laird Road West	1	25	2037	\$ 115,651.98	97	5	Medium
74_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	Laird Road West	1	25	2037	\$ 172,979.91	97	5	Medium
27B	Core Municipal Infrastructure	Asphalt Road 2 Lift	Calfass Road	1	25	2036	\$ 13,538.29	95.18593	5	Medium



Fire Reservoirs

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
FR_1	Asset Class	Fire Reservoir	Tank: (Arkell) #30 Boreham Dr	1	50	2049	\$ 50,000.00			High
FR_2	Asset Class	Fire Reservoir	Tank: (Arkell) #38 Boreham Dr	1	50	2049	\$ 50,000.00			High
FR_3	Asset Class	Fire Reservoir	Tank: (Audrey Meadows) Catherine Ct	1	50	2061	\$ 50,000.00			Medium
FR_4	Asset Class	Fire Reservoir	Tank: (Audrey Meadows) Old Ruby	1	50	2061	\$ 50,000.00			Medium
FR_5	Asset Class	Fire Reservoir	Tank: (Audrey Meadows) Old Ruby	1	50	2061	\$ 50,000.00			Medium
FR_6	Asset Class	Fire Reservoir	Tank: (Community Center) #23 Brock Rd	1	50	2060	\$ 50,000.00			Medium
FR_7	Asset Class	Fire Reservoir	Tank: (Estate Homes) #33 Carriage Ln	1	50	2050	\$ 50,000.00			High

Storm Water Management Ponds

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
12001 - 3	Core Municipal Assets	Storm Water Pond	Boreham Drive SWM Outlet Device (Hicken Bottom)	1	20	2019	\$ 2,000.00	4	4	Medium
12007 - 3	Core Municipal Assets	Storm Water Pond	Carriage Lane SWM Outlet Device (Hicken Bottom)	1	20	2020	\$ 2,000.00	4	4	Medium
12002 - 3	Core Municipal Assets	Storm Water Pond	Daymond Drive SWM Outlet Device (Hicken Bottom)	1	20	2025	\$ 2,000.00	4	4	Medium
12001	Core Municipal Assets	Storm Water Pond	Boreham Drive SWM	1	50	2049	\$ 13,859.65	4	4	Medium
12001 - 1	Core Municipal Assets	Storm Water Pond	Boreham Drive SWM Tail Wall	1	50	2049	\$ 2,000.00	4	4	Medium
12001 - 2	Core Municipal Assets	Storm Water Pond	Boreham Drive SWM Pond Enclosure	1	50	2049	\$ 7,859.65	4	4	Medium
12001 - 4	Core Municipal Assets	Storm Water Pond	Boreham Drive SWM Headwall	1	50	2049	\$ 2,000.00	4	4	Medium
12002	Core Municipal Assets	Storm Water Pond	Daymond Drive SWM	1	50	2055	\$ 165,756.29	4	4	Medium
12002 - 1	Core Municipal Assets	Storm Water Pond	Daymond Drive SWM Tail Wall	1	50	2055	\$ 2,000.00	4	4	Medium
12002 - 2	Core Municipal Assets	Storm Water Pond	Daymond Drive SWM Pond Enclosure	1	50	2055	\$ 159,756.29	4	4	Medium
12002 - 4	Core Municipal Assets	Storm Water Pond	Daymond Drive SWM Headwall	1	50	2055	\$ 2,000.00	4	4	Medium



**Buildings & Facilities**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
53PCC	Asset Class	Buildings and Facilities	Puslinch Community Centre:Structure	1	40	2050		4	4	Medium
67PCC	Asset Class	Buildings and Facilities	Puslinch Community Centre:Roof	1	40	2058		5	5	Low
9PCC	Asset Class	Buildings and Facilities	Puslinch Community Centre:Walls & Windows	1	20	2034		4	4	Medium
46PCC	Asset Class	Buildings and Facilities	Puslinch Community Centre: Interior Finishes	1	40	2058		5	5	Low
93PCC	Asset Class	Buildings and Facilities	Puslinch Community Centre:Mechanical	1	40	2058		5	5	Low
26PCC	Asset Class	Buildings and Facilities	Puslinch Community Centre:Electrical	1	40	2058		5	5	Low
40PCC	Asset Class	Buildings and Facilities	Puslinch Community Centre:Fire, Life-Safety	1	40	2058		5	5	Low
41PCC	Asset Class	Buildings and Facilities	Puslinch Community Centre: Septic Tank	1	30	2036		3	3	Medium

**Vehicles**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
<u>8013</u>	<u>Asset Class</u>	<u>Work licensed vehicles</u>	<u>2011 Single Axle Truck 304</u>	<u>1</u>	<u>8</u>	<u>2019</u>	\$ 250,000.00	<u>77523</u>		<u>High</u>
<u>8014</u>	<u>Asset Class</u>	<u>Work licensed vehicles</u>	<u>2012 Dump/Plow 302</u>	<u>1</u>	<u>8</u>	<u>2020</u>	\$ 225,000.00	<u>96095</u>		<u>Medium</u>
<u>7003</u>	<u>Asset Class</u>	<u>Work licensed vehicles</u>	<u>1 Ton Dump/Plow 305</u>	<u>1</u>	<u>12</u>	<u>2020</u>	\$ 100,000.00	<u>103534</u>		<u>High</u>
<u>8019</u>	<u>Asset Class</u>	<u>Work licensed vehicles</u>	<u>2015 GMC Sierra 1500</u>	<u>1</u>	<u>5</u>	<u>2020</u>	\$ 40,000.00	<u>42610</u>		<u>Medium</u>
<u>8016</u>	<u>Asset Class</u>	<u>Work licensed vehicles</u>	<u>2013 International Plow Truck 301</u>	<u>1</u>	<u>8</u>	<u>2021</u>	\$ 40,000.00	<u>74804</u>		<u>Medium</u>
<u>8017</u>	<u>Asset Class</u>	<u>Work licensed vehicles</u>	<u>2015 International Plow Truck</u>	<u>1</u>	<u>8</u>	<u>2023</u>	\$ 250,000.00	<u>31032</u>		<u>Medium</u>



**Storm Sewers**

<u>Asset Number</u>	<u>Major Asset Class</u>	<u>Asset Class</u>	<u>Description</u>	<u>Quantity</u>	<u>Life Expectancy</u>	<u>Replacement Year</u>	<u>Capital Plan</u>	<u>Condition</u>	<u>Condition Index</u>	<u>Risk</u>
SW_201_SURFACE	Core Municipal Assets	Storm Sewer	Storm Sewer Carriage Lane	1	50	2050	\$ 104,428.15			Medium
18_SWO_201_SURFAC E	Core Municipal Assets	Storm Sewer	Carriage Lane Storm Sewer Storm Sewer Outflow	1	50	2050	\$ 5,000.00			Medium
19_SWO_201_SURFAC E	Core Municipal Assets	Storm Sewer	Carriage Lane Storm Sewer Storm Sewer Outflow	1	50	2050	\$ 5,000.00			Medium
20_SWO_201_SURFAC E	Core Municipal Assets	Storm Sewer	Carriage Lane Storm Sewer Storm Sewer Outflow	1	50	2050	\$ 5,000.00			Medium
21_SWO_201_SURFAC E	Core Municipal Assets	Storm Sewer	Carriage Lane Storm Sewer Storm Sewer Outflow	1	50	2050	\$ 5,000.00			Medium
22_SWO_201_SURFAC E	Core Municipal Assets	Storm Sewer	Carriage Lane Storm Sewer Storm Sewer Outflow	1	50	2050	\$ 5,000.00			Medium
23_SWO_201_SURFAC E	Core Municipal Assets	Storm Sewer	Carriage Lane Storm Sewer Storm Sewer Outflow	1	50	2050	\$ 5,000.00			Medium

**Fire Equipment**

<u>Asset Number</u>	<u>Major Asset Class</u>	<u>Asset Class</u>	<u>Description</u>	<u>Quantity</u>	<u>Life Expectancy</u>	<u>Replacement Year</u>	<u>Capital Plan</u>	<u>Condition</u>	<u>Condition Index</u>	<u>Risk</u>
8_93FE	Asset Class	Fire Equipment	Thermal Imaging Camera	1	10	2019	\$ 6,000.00	1	1	Very High
18_90FE	Asset Class	Fire Equipment	Air Cylinder:100	1	15	2019	\$ 1,500.00	3	3	High
66_21FE	Asset Class	Fire Equipment	Bunker Gear #317 907001148 907001150	1	10	2019	\$ 3,000.00	1	1	Very High
67_60FE	Asset Class	Fire Equipment	Bunker Gear #395 1307006351 1104007407	1	10	2019	\$ 3,000.00	1	1	Very High
68_80FE	Asset Class	Fire Equipment	Bunker Gear #376 1104007399 3707960	1	10	2019	\$ 3,000.00	1	1	Very High

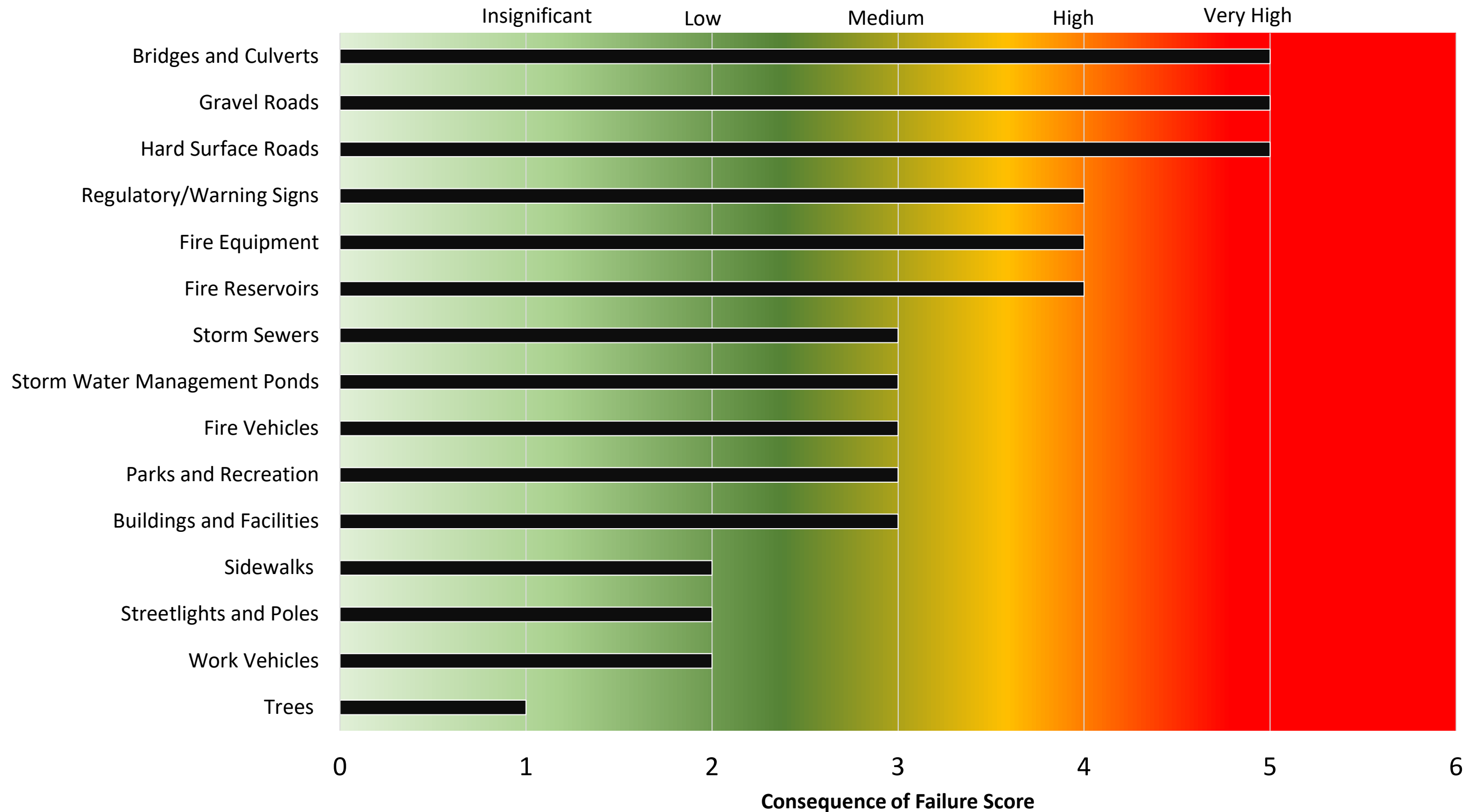




COF		Health & Safety	External Demand (Reputation and Image)	Operational & Internal Demand	Environmental	Financial	Political	Legal & Regulatory Compliance
Weight (1-5)		5	5	2	3	3	2	5
Consequence of Failure		Considers impacts to Public and Employee health and safety of asset failure	Considers the organization's Image and reputation from external or public perspective as a result of asset failure	Considers losses or interruptions to internal operations and services provided both internally and externally as a result of asset failure	Considers direct impacts to the natural environment as the result of asset failure	Considers financial impacts to the organization as a result of asset failure	Considers impact as a result of resolutions from Council as a result of an asset failure	Considers legal implications and ability to meet regulatory requirements as a result of asset failure
1	Insignificant	No obvious potential for injury or affects to health.	Negligible Impact on Public opinion of Staff	Small number of customers experiencing service disruption: Under 10 people affected	Very negligible impact. Reversible within 1 week.	Cost of Reactive response and replacement are under 100% to the cost of proactive replacement and increase cost to providing service is negligible	No potential for injury in a small number of individuals impacted	No prosecution
2	Low	Potential for minor injury or affects to health of an individual. Full recovery is expected.	Negative impact on Public of Staff	Service disruption at a localized level: 10 - 200 people affected, service interrupted 1 day	Material damage of local importance. Minor, short-term (within 6 months) very isolated damage to the environment.	Cost of Reactive response and replacement is 110% to 120% of proactive replacement or Increase in cost to providing service is over 5%	Small numbers of individuals affected by service interruptions	Claims by an individual possible.
3	Medium	Possibility of serious injuries or affects to health. May affect one or more individuals and/or result in short-term disabilities.	Some negative opinion of Senior Government staff and ethics	Significant localized service disruption: 200 - 1,000 people affected, Service interrupted 1-5 days	Significant short-term (< 1 year) local damage to the environment.	Cost of Reactive response and replacement is over 110% to 125% of proactive replacement or Increase in cost to providing service is over 10%	Potential for expressions of concern; negative operation disruption to significant number of individuals generating complaints to members of Council	Possible Claims and prosecution by public groups or Government Agencies.
4	High	Probable likelihood for serious injury or affects to the health of one or more individuals with a possibility for loss of a life and the certainty of long-term disabilities.	Criminal charges against Senior staff or a Public official. Calls for public inquiry and/or change of a Senior official	Major localized disruption: 1,000 - 5,000 people affected, Service interrupted 5-30 days	Significant long-term (> 1 year) widespread damage to the environment.	Cost of Reactive response and replacement are over 125% to 200% of proactive replacement or Increase in cost to providing service is over 25%	Major disruptions affecting significant number of people generating complaints to Members of Council	Probable Claims and prosecution by interest groups or Government Agencies.
5	Severe	High Probability for death or multiple deaths with possible permanent disabilities.	Criminal charges against the municipality and/or Senior staff. Public Inquiry is necessary. Public outcry for change in Council/Senior Managers.	Township-wide service disruption: Over 5,000 people affected service interruption over 30 days	Major long-term (+5 years) or permanent widespread damage to the environment.	Cost of Reactive response and replacement are over 200% of proactive replacement or Increase in cost to providing service is over 50%	Disruptions to large percentage of population for lengthy periods involving complaints to embers of Council and media attention	Definite claims and prosecution by interest groups or government agencies.

Risk Matrix		Consequence of Failure (CoF)				
		Insignificant (1)	Low (2)	Medium (3)	High (4)	Severe (5)
Probability of Failure (PoF)	Almost Certain (5)	High	High	Very High	Very High	Very High
	Highly Likely (4)	Moderate	Moderate	High	High	Very High
	Likely (3)	Low	Low	Moderate	High	High
	Unlikely (2)	Very Low	Low	Low	Moderate	Moderate
	Almost Certainly Not (1)	Very Low	Very Low	Very Low	Low	Low

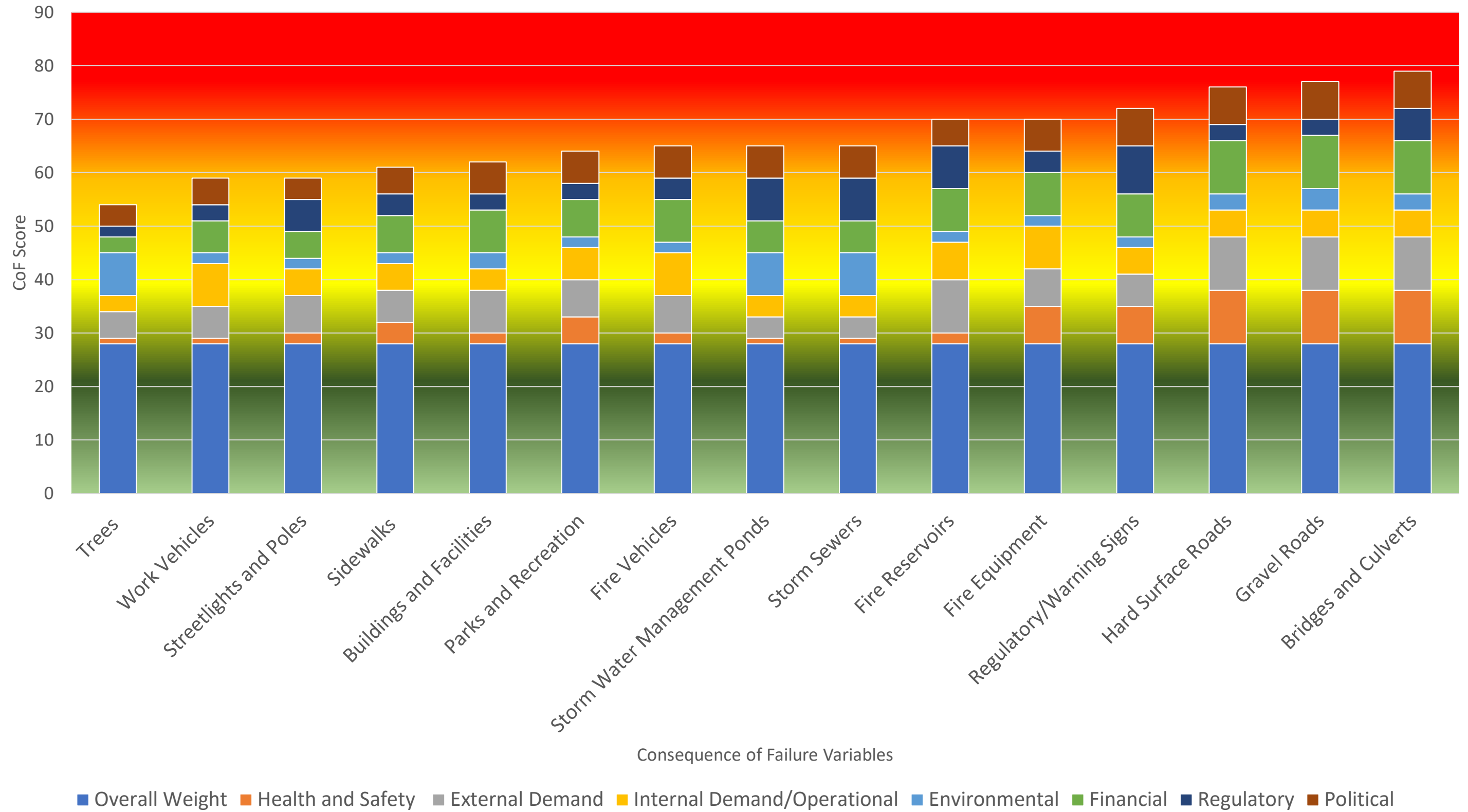
### Consequence Of Failure: Asset Classes

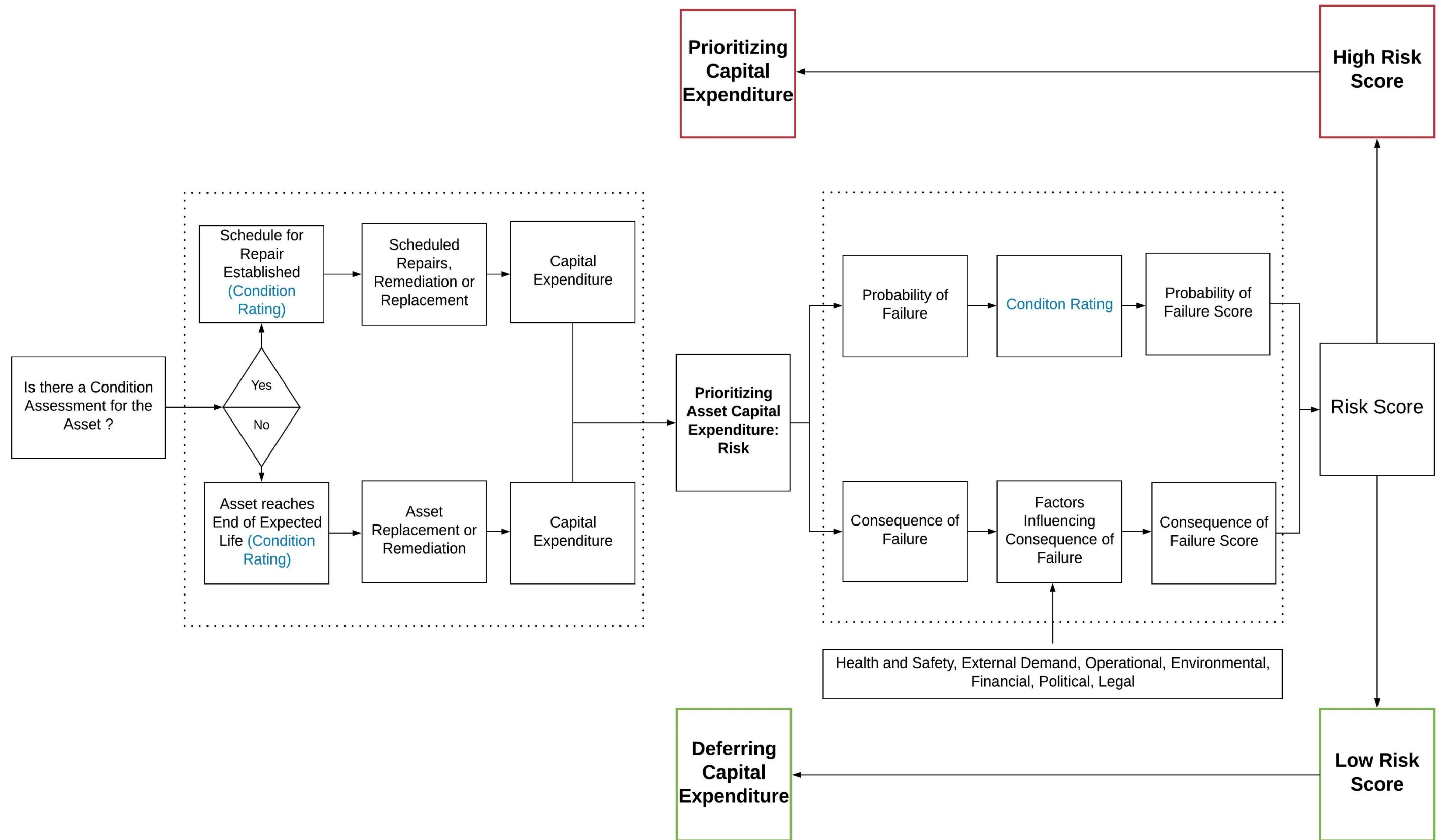




<b>Consequence of Failure Classifications</b>								
<u>Asset Classes</u>	<u>Consequence of Failure Variables</u>	<u>Health and Safety</u>	<u>External Demand</u>	<u>Internal Demand/Operational</u>	<u>Environmental</u>	<u>Financial</u>	<u>Regulatory</u>	<u>Political</u>
Hard Surface Roads		10	10	5	3	10	3	7
Gravel Roads		10	10	5	4	10	3	7
Bridges and Culverts		10	10	5	3	10	6	7
Buildings and Facilities		2	8	4	3	8	3	6
Work Vehicles		1	6	8	2	6	3	5
Fire Vehicles		2	7	8	2	8	4	6
Parks and Recreation		5	7	6	2	7	3	6
Fire Reservoirs		2	10	7	2	8	8	5
Streetlights and Poles		2	7	5	2	5	6	4
Sidewalks		4	6	5	2	7	4	5
Fire Equipment		7	7	8	2	8	4	6
Regulatory/Warning Signs		7	6	5	2	8	9	7
Storm Water Management Ponds		1	4	4	8	6	8	6
Storm Sewers		1	4	4	8	6	8	6
Trees		1	5	3	8	3	2	4

Consequence of Failure Classifications: All Asset Classes







# Ontario Road Classification Chart

Average Daily Traffic (number of motor vehicles)	91 - 100 km/h speed limit	81 - 90 km/h speed limit	71 - 80 km/h speed limit	61 - 70 km/h speed limit	51 - 60 km/h speed limit	41 - 50 km/h speed limit	1 - 40 km/h speed limit
53,000 or more	1	1	1	1	1	1	1
23,000 - 52,999	1	1	1	2	2	2	2
15,000 - 22,999	1	1	2	2	2	3	3
12,000 - 14,999	1	1	2	2	2	3	3
10,000 - 11,999	1	1	2	2	3	3	3
8,000 - 9,999	1	1	2	3	3	3	3
6,000 - 7,999	1	2	2	3	3	4	4
5,000 - 5,999	1	2	2	3	3	4	4
4,000 - 4,999	1	2	3	3	3	4	4
3,000 - 3,999	1	2	3	3	3	4	4
2,000 - 2,999	1	2	3	3	4	5	5
1,000 - 1,999	1	3	3	3	4	5	5
500 - 999	1	3	4	4	4	5	5
200 - 499	1	3	4	4	5	5	6
50 - 199	1	3	4	5	5	6	6
0 - 49	1	3	6	6	6	6	6

Regulation 588/17 Asset Group: **Core Municipal Assets**

Major Asset Class: **Bridges and Culverts**

<b>UEM Proposed Service Level Policy:</b>
<p>To inspect according to the Ontario structure inspection manual and Ontario Regulation 104/97. This inspection shall occur every two years and shall adjust the BCI based on the recommendations of the qualified engineer. The inspection report shall include all repairs that exceed the capital threshold in the capital budget to the schedule recommended by the qualified engineer.</p> <p>The asset registry must be updated at least once per year to reflect whether the asset be inspected or not. Those not inspected will be based upon the requirements of the Ontario Regulation 104/97.</p>

<b>Township Current Service Level Policy:</b>
<p>Township bridges and culverts are inspected by a Professional Engineer biennially.</p>

<b>Lifecycle/ Deterioration Rate</b>
<p>50 year expected life.</p>

<b>Consequence of Failure items impacted by failure to achieve service level:</b>
<p>Health and Safety                      External Demand                      Financial                      Political</p>

<b>Budget Implications</b>
<p>Bridge and Culvert                      Inspection Reports                      \$15,000</p>

<b>Source Documents</b>		
<table> <tr> <td>Ontario Structure Inspection Manuel</td> <td>O. Reg. 104/97: STANDARDS FOR BRIDGES</td> </tr> </table>	Ontario Structure Inspection Manuel	O. Reg. 104/97: STANDARDS FOR BRIDGES
Ontario Structure Inspection Manuel	O. Reg. 104/97: STANDARDS FOR BRIDGES	



Regulation 588/17 Asset Group: **Core Municipal Assets**

Major Asset Class: **Gravel Roads**

**UEM Proposed Service Level Policy:**

The Service level for gravel roads is the Minimum Maintenance Standard for Gravel Roads. Repair will include grading and if required an application of additional granular material. If full regrading is done more than 6 times during each of two consecutive non-winter periods, then other alternatives should be considered such as surface treatment including asphalt and or reconstruction.

However, if an inspection of the gravel base has been undertaken to ensure adequacy and the average daily traffic exceeds 400 vehicles, the Township should consider the application of a hard surface.

For all gravel roads that have been graded following the half load season the PCI will be assumed to be 90.

The asset registry must be updated at least once per year to reflect the current condition whether the asset be inspected or not (those not inspected will be updated based on lifecycle standards).

**Township Current Service Level Policy:**

All Township owned gravel roads are regularly maintained in the form of grading and gravel addition. The Township does not have a policy for when a gravel road should be surface treated including asphalt and or reconstruction.

**Lifecycle/ Deterioration Rate**

5 points point adjustment per grading.

**Consequence of Failure items impacted by failure to achieve service level:**

Health and Safety  
External Demand  
Financial  
Political

**Budget Implications**

Inspection of Gravel Base \$6000 per link.	Gravel Road Surface Treatment Cost \$12,000/km
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**Source Documents**

O. Reg. 239/02: MINIMUM MAINTENANCE STANDARDS FOR MUNICIPAL HIGHWAYS	Economics of Upgrading an Aggregate Road, Minnesota Department of Transportation
Gravel Road Management, Wyoming Technology Transfer Center	

Regulation 588/17 Asset Group: **Core Municipal Assets**

Major Asset Class: **Hard Surface Roads**

**UEM Proposed Service Level Policy:**

Class 3 roads be rehabilitated or reconstructed at a PCI of 65  
 Class 4 roads be rehabilitated or reconstructed at a PCI of 60  
 Class 5 roads be rehabilitated or reconstructed at a PCI of 60

The pavement condition index should be renewed in 2021 and should be renewed every 5 years thereafter. A traffic volume study should be undertaken every 5 years beginning in 2020.

The asset registry must be updated at least once per year to reflect the current condition whether the condition be inspected or not (those not inspected will be updated based on lifecycle standards).

**Township Current Service Level Policy:**

The 2013 Asset Management Plan and 2016 Pavement Condition Index (PCI) Report indicated that the Township will strive to maintain all hardtop and non-paved roads in a good to fair condition. For hardtop roads, this will approximately correspond to a PCI value of 65 or greater. The 2013 Asset Management Plan recommended completing a full PCI update every 5 years.

**Lifecycle/ Deterioration Rate**

Based upon a deterioration rate of 2 points per year the condition decreases from 100 to 60 over 20 years resulting in a remediation PCI of 60.

**Consequence of Failure items impacted by failure to achieve service level:**

Health and Safety  
External Demand  
Financial  
Political

**Budget Implications**

Traffic Volume Study, \$25,000	Pavement Condition Index Report, \$24,500
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**Source Documents**

2016 Pavement Condition Index Study	2017 Traffic Volume Study
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Regulation 588/17 Asset Group: **Core Municipal Assets**

Major Asset Class: **Storm Water Management Ponds**

<b>UEM Proposed Service Level Policy:</b>
<p>Inspection of storm water management ponds should occur on average four times per year during the first two years of operation and then at least annually.</p> <p>The asset registry must be updated at least once per year to reflect the current condition whether the asset be inspected or not (those not inspected will be updated based on lifecycle standards).</p>

<b>Township Current Service Level Policy:</b>
<p>The Township completes visual, non-documented inspections of storm water management ponds as part of routine road inspections.</p>

<b>Lifecycle/ Deterioration Rate</b>
<p>50 years for pond components and 20 years for hicken bottom.</p>

<b>Consequence of Failure items impacted by failure to achieve service level:</b>
<p><b>Environmental Regulatory</b></p>

<b>Budget Implications</b>
<p>No Significant Budget Implications.</p>

<b>Source Documents</b>
<p>(Section: 6:3:1 Storm Water Management Planning and Design Manual – Ontario).</p>

Regulation 588/17 Asset Group: **Core Municipal Assets**

Major Asset Class: **Storm Water Management Systems**

<b>UEM Proposed Service Level Policy:</b>
<p>In reference to catch basin cleaning, as a general rule should be done annually but the frequency should be adjusted based upon the volume of material removed. Inspection of storm water management systems should occur on average four times per a year during the first two years of operation and then at least annually.</p> <p>The asset registry must be updated at least once per year to reflect the current condition whether the asset be inspected or not (those not inspected will be updated based on lifecycle standards).</p>

<b>Township Current Service Level Policy:</b>
<p>The Township does not annually inspect the storm water management systems or clean the storm water management systems as required to minimize the movement of silts through the outlets. The Township externally contracts the cleaning out of catch basins every two years as required.</p>

<b>Lifecycle/ Deterioration Rate</b>
<p>50 year expected life.</p>

<b>Consequence of Failure items impacted by failure to achieve service level:</b>
<p><b>Environmental Regulatory</b></p>

<b>Budget Implications</b>
<p>No Major Budget Implications.</p>

<b>Source Documents</b>
<p>SECTION 4:2:3 STORM WATER MANAGEMENT PLANNING AND DESIGN MANUAL – ONTARIO)      (SECTION 6:2:3 STORM WATER MANAGEMENT AND PLANNING DESIGN MANUEL – ONTARIO)</p>

Regulation 588/17 Asset Group: **Green Infrastructure**

Major Asset Class: **Street Trees**

<b>UEM Proposed Service Level Policy:</b>
<p>This service level policy includes all trees planted in subdivisions and roadsides in the Township. Subsequent to planting a tree the agency or company planting trees shall be responsible with all maintenance including pruning and replacement if necessary. After acceptance by the Municipality, the tree shall be inspected every 5 years to determine any required maintenance.</p>
<p>The Township would hire an arborist or potentially the services of the University of Guelph to visually inspect only the trees planted in the subdivisions within the Township.</p>
<p>The asset registry must be updated at least once per year to reflect the current condition whether the condition be inspected or not (those not inspected will be updated based on lifecycle standards).</p>

<b>Township Current Service Level Policy:</b>
<p>The Township completes required maintenance of trees but there is no schedule for inspection.</p>

<b>Lifecycle/ Deterioration Rate</b>
<p>50 Years Expected Life.</p>

<b>Consequence of Failure items impacted by failure to achieve service level:</b>
<p>Environmental External Demand</p>

<b>Budget Implications</b>
<p>Tree Inspections \$6000</p>

<b>Source Documents</b>
<p>UEM Professional Recommendation.</p>

Regulation 588/17 Asset Group: **Municipal Assets**

Major Asset Class: **Buildings and Facilities**

**UEM Proposed Service Level Policy:**

Buildings and Facilities owned by the Township of Puslinch should be inspected by a qualified structural engineer on a routine basis however not more than 5 years apart to determine necessary improvements, repairs or replacements. The qualified structural engineer should have the necessary expertise to address each component of the building including Electrical, HVAC and Mechanical. The cost of any such repair improvements should be integrated into the capital plan by way of updates to the asset registry.

In addition to inspections by a qualified structural engineer a qualified company or individual shall undertake an Arc-Flash study every 5 years of all electrical equipment to determine the adequacy of such equipment. In addition to the Arc Flash Study a qualified company or individual shall undertake infrared scanning of all equipment and wire terminations every 5 years to determine compliance with the Ontario Electrical Safety Code.

The asset registry must be updated at least once per year to reflect the current condition whether the asset be inspected or not (those not inspected will be updated based on lifecycle standards).

**Township Current Service Level Policy:**

The Township's last Building Condition Assessment (BCA) report was completed in 2014. The BCA report recommended completion of an Arc Flash Study for all electrical equipment in the Township's facilities. The Township has not completed an Arc Flash Study at this time. The BCA report recommended that as part of a regular operations and maintenance program that all equipment and wire terminations be investigated via infrared scanning every 3 to 5 years. The Township has not completed infrared scanning of all equipment and wire terminations at this time.

**Lifecycle/ Deterioration Rate**

Varies from 20-40 years by component.

**Consequence of Failure items impacted by failure to achieve service level:**

**External Demand  
 Financial**

**Budget Implications**

Arc Flash Study \$7,500	Infra-Red Scanning \$3,000
Building Condition Assessment \$25,000	

**Source Documents**

2014 Building Condition Report	Ontario Electrical Safety Code (OESC)
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Regulation 588/17 Asset Group: **Municipal Assets**

Major Asset Class: **Fire Equipment**

<b>UEM Proposed Service Level Policy:</b>
<p>The service level policy for Fire Equipment shall be in accordance with the related NFPA standards: 1911, 1962, 1932, 1855, 1858, 1852 and 1971.</p> <p>The asset registry must be updated at least once per year to reflect the current condition whether the condition be inspected or not (those not inspected will be updated based on lifecycle standards).</p>

<b>Township Current Service Level Policy:</b>
<p>The Township completes annual documented inspections of fire equipment in accordance with the related NFPA standards.</p>

<b>Lifecycle/ Deterioration Rate</b>
<p>Varies depending on type of equipment.</p>

<b>Consequence of Failure items impacted by failure to achieve service level:</b>
<p>Health and Safety External Demand Internal Demand/Operational Financial</p>

<b>Budget Implications</b>
<p>No significant budget implications.</p>

<b>Source Documents</b>
<p>“Fire Protection Association 1851 "Standard on Selection, Care, Maintenance of Protective Ensembles for Structural Firefighting”.</p>

Regulation 588/17 Asset Group: **Municipal Assets**

Major Asset Class: **Fire Reservoir**

<b>UEM Proposed Service Level Policy:</b>
<p>The Fire Department shall on an annual basis inspect all fire reservoirs in accordance with the Ontario Fire Code 213/07 and NFPA Standard 25 to ensure that such fire reservoirs can be easily accessible and that any components above the roof of the reservoir are in good condition. Such reservoirs shall not be obstructed by vegetation of any form such as plants, bushes and trees.</p> <p>The fire department shall inspect the reservoir every 5 years to ensure structural integrity of the reservoir.</p> <p>The asset registry must be updated at least once per year to reflect the current condition whether the asset be inspected or not (those not inspected will be updated based on lifecycle standards).</p>

<b>Township Current Service Level Policy:</b>
<p>The Township completes annual documented inspections of fire reservoirs in accordance with Ontario Fire Code 213/07 and NFPA Standard 25 for the inspection and maintenance of all municipally owned fire reservoirs.</p>

<b>Lifecycle/ Deterioration Rate</b>
<p>50 Year Expected Life.</p>

<b>Consequence of Failure items impacted by failure to achieve service level:</b>
<p>External Demand Internal Demand/Operational Financial</p>

<b>Budget Implications</b>
<p>No significant budget implications.</p>

<b>Source Documents</b>
<p>UEM Professional Recommendation.</p>



Regulation 588/17 Asset Group: **Municipal Assets**

Major Asset Class: **Fleet**

<b>UEM Proposed Service Level Policy:</b>
<p>Fleet shall be maintained in conformance with licensing practices of the Province of Ontario including the Ministry of Transportation and shall include a daily visual inspection of any licensed vehicle before the vehicle leaves the fleet storage facility of the Township. Inspection of fire and rescue services vehicles shall also be based on relevant NFPA standards. The fleet of the Township shall be determined for replacement based on the criteria noted in the Township's Fleet Management Policy</p> <p>Further to the proposed service level policy described above. It is recommended by UEM that the Township retain their current service level policy in addition to the one proposed by UEM.</p> <p>The asset registry must be updated at least once per year to reflect the current condition whether the asset be inspected or not (those not inspected will be updated based on lifecycle standards).</p>
<b>Township Current Service Level Policy:</b>
<p>3.1 Fleet acquisitions must follow the requirements of the Township's Purchasing and Procurement Policy. 3.2 Fleet will be replaced upon completion of a Capital Budget Sheet with justification from the Department Head and subsequent approval by Council as part of the Capital Budget process. The Capital Budget sheet must include the following:</p> <p>The type/style of fleet needed to best serve the requirements of the Township (ie. crew cab vs. single cab, passenger van vs. car, used vs. new, contracted service vs. internal service provision, etc.). Detailed specifications. An amount and further information regarding the sale/trade-in of the replaced asset. The sale/trade-in value shall reduce the total acquisition cost of the new asset to be purchased. Information from Section 3.3 for consideration as part of the Capital Budget process.</p> <p>3.3 Fleet will be replaced upon consideration of a combination of the following criteria: The odometer reading is approaching 180,000 kilometers. The hours are approaching 10,000 hours for plow/dump trucks and 4,000 hours for lawnmowers, tractors and other small vehicles that do not have an odometer tracking mileage. The fleet is fully amortized in accordance with the estimated useful life (amortization rates) established in the Township's Tangible Capital Asset Policy. The fleet becomes unserviceable or unsafe due to a major accident or mechanical failure that would not be economical to repair. If a used vehicle within the fleet is in good condition and is available, the Township reserves the right to re-assign the vehicle to a department requiring a vehicle of the same type as opposed to acquiring a new vehicle.</p>

<b>Lifecycle/ Deterioration Rate</b>
Varies from 7-25 years by vehicle type.

<b>Consequence of Failure items impacted by failure to achieve service level:</b>
<p>External Demand                      Internal Demand/Operational                      Financial</p>

<b>Budget Implications</b>
No significant budget implications.

<b>Source Documents</b>
FLEET MANAGEMENT POLICY: Puslinch

Regulation 588/17 Asset Group: **Municipal Assets**

Major Asset Class: **Fleet**

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**Township Current Service Level Policy Cont'd:**

All Commercial Motor Vehicles owned by the Township require an Annual Inspection Certificate as required by the Ministry of Transportation (MTO).

Fire and Rescue Services Fleet:

Visual non-documented 360-degree inspection prior to the fleet leaving the Fire Station. Weekly documented MTO Schedule 1 Inspection completed for commercial motor vehicles Fire and Rescue Services fleet require annual testing of pumps and aerial devices (ie. ladders) in accordance with NFPA Standard 1911. Non-destructive testing of aerial devices (ie. ladders) is required every 5 years in accordance with NFPA Standard 1911.

Public Works Fleet:

Daily documented MTO Schedule 1 Inspection completed for commercial motor vehicles.

Non-commercial motor vehicles (ie. pick-up trucks):

Daily documented inspection logbook completed for non-commercial motor vehicles.

Regulation 588/17 Asset Group: **Municipal Assets**

Major Asset Class: **Parks and Recreation**

**UEM Proposed Service Level Policy:**

All parks and recreation facilities including but not restricted to baseball diamonds, baseball diamond lights, soccer fields, tennis courts and trails available for public use shall be inspected as frost leaves the ground in late winter or early spring to ensure the safety of such Parks and Recreation assets. Included is both internal and external fencing, hard surfaces, bleachers and any other ancillary assets located within parks and recreation areas. Upon identification of any surface deficiencies that may endanger the public repairs shall be undertaken prior to such infrastructure being deemed available for public use.

Subsequent inspections should occur monthly until parks and recreation assets are closed prior to the winter season.

For Assets an example being “Trails” that may be open for public use throughout the winter inspections shall occur following winter storms to ensure the safety of the public.

The asset registry must be updated at least once per year to reflect the current condition whether the asset be inspected or not (those not inspected will be updated based on lifecycle standards).

**Township Current Service Level Policy:**

The Township completes visual, non-documented weekly inspections of parks while performing maintenance activities in the Township’s parks.

The Township completes monthly documented playground inspections.

**Lifecycle/ Deterioration Rate**

Varies from 15-40 years depending on asset type.

**Consequence of Failure items impacted by failure to achieve service level:**

**External Demand**  
**Financial**

**Budget Implications**

No significant budget implications.

**Source Documents**

UEM Professional Recommendation.

Regulation 588/17 Asset Group: **Municipal Assets**

Major Asset Class: **Regulatory Signs/Warning Signs**

**UEM Proposed Service Level Policy:**

The Township shall retain a qualified company/individual that shall test the retro reflectivity of each sign once per calendar year with each inspection taking place no more than 16 months from the previous inspection. In conformance with the retro reflectivity specified in the Ontario Traffic Manual and when not meeting such requirements the Township shall replace the sign. Further, the Township shall conform with the requirement for class 3,4 and 5 highways as per the Ontario Regulation 239/02: MINIMUM MAINTENANCE STANDARDS FOR MUNICIPAL HIGHWAYS.

The standard for the frequency of inspecting regulatory signs or warning signs to check to see that they meet the retro-reflectivity requirements of the Ontario Traffic Manual is once per calendar year, with each inspection taking place not more than 16 months from the previous inspection. O. Reg. 23/10, s. 8; O. Reg. 47/13, s. 12 (1); O. Reg. 366/18, s. 13.

If a regulatory sign or warning sign is illegible, improperly oriented, obscured or missing, the standard is to repair or replace the sign within the time set out in the Table to this section after becoming aware of the fact. O. Reg. 23/10, s. 8; O. Reg. 366/18, s. 13.

Class of Highway	Time
1	7 days
2	14 days
3	21 days
4	30 days
5	30 days

The asset registry must be updated at least once per year to reflect the current condition whether the condition be inspected or not (those not inspected will be updated based on lifecycle standards).

**Township Current Service Level Policy:**

The Township externally contracts the completion of retro reflectivity inspections of regulatory/warning signs annually.

**Lifecycle/ Deterioration Rate**

15 years expected life for sign and post.

**Consequence of Failure items impacted by failure to achieve service level:**

Health and Safety  
External Demand  
Internal Demand/Operational  
Financial

**Budget Implications**

No significant budget implications.

**Source Documents**

Ontario Regulation 239/02: MINIMUM MAINTENANCE STANDARDS FOR MUNICIPAL HIGHWAYS

Regulation 588/17 Asset Group: **Municipal Assets**

Major Asset Class: **Sidewalks**

<b>UEM Proposed Service Level Policy:</b>
<p>In accordance with Ontario. Regulation. 239/02: MINIMUM MAINTENANCE STANDARDS FOR MUNICIPAL HIGHWAYS, the standard for the frequency of inspecting sidewalks is once per year with each inspection occurring no more than 16 months from the previous inspection. Any discontinuity that exceeds 2cm shall be treated or repaired within 14 days of the inspection.</p> <p>Under winter conditions sidewalks must be inspected within 48 hours of the end of snow accumulation to ensure that there is less than 8cm of snow accumulated on the sidewalk and to reduce to the level of 8cm within the same 48-hour period. The same time period of 48 hours shall apply when ice forms on a sidewalk and shall require either removal or a treatment such as sand, salt or a combination of both to the sidewalk within the same 48-hour period.</p> <p>The asset registry must be updated at least once per year to reflect the current condition whether the asset be inspected or not (those not inspected will be updated based on lifecycle standards).</p>

<b>Township Current Service Level Policy:</b>
<p>The Township completes annual documented sidewalk inspections.</p>

<b>Lifecycle/ Deterioration Rate</b>
<p>20 year expected life.</p>

<b>Consequence of Failure items impacted by failure to achieve service level:</b>
<p><b>Financial</b></p>

<b>Budget Implications</b>
<p>Sidewalk Winter Maintenance \$20,000</p>

<b>Source Documents</b>
<p>Ontario Regulation 239/02: MINIMUM MAINTENANCE STANDARDS FOR MUNICIPAL HIGHWAYS.</p>

Regulation 588/17 Asset Group: **Municipal Assets**

Major Asset Class: **Streetlights and Poles**

**UEM Proposed Service Level Policy:**

All luminaires shall be inspected once per calendar year with each inspection taking place not more than 16 months from the last inspection. The standard of repair should be as outlined in Section 10 of Ontario Regulation 239/02: MINIMUM MAINTENANCE STANDARDS FOR MUNICIPAL HIGHWAYS. The same standard of inspection shall apply to luminaire arms and poles and supporting luminaires that are owned by the Township.

The technology with streetlighting is evolutionary at the present time in Puslinch. The Township is in the process of modifying their streetlighting to LED fixtures while maintaining existing fixtures and poles. After the completion of the conversion to LED fixtures the policy should be to replace fixtures in a cyclical manner every 20 years. Poles should be inspected every 5 years to determine the need to replace based on a pole life of 30 years.

The asset registry must be updated at least once per year to reflect the current condition whether the asset be inspected or not (those not inspected will be updated based on lifecycle standards).

**Township Current Service Level Policy:**

The Township completes visual, non-documented yearly inspections to note any light deficiencies.

**Lifecycle/ Deterioration Rate**

30 year expected life for poles and 20 years for fixtures.

**Consequence of Failure items impacted by failure to achieve service level:**

External Demand

**Budget Implications**

No significant budget implications.

**Source Documents**

Section 10, Ontario Regulation 239/02: MINIMUM MAINTENANCE STANDARDS FOR MUNICIPAL HIGHWAYS.

Regulation 588/17 Asset Group: **Core Municipal Assets**

Major Asset Class: **Sewage Collection Systems, Sewage Pumping Stations, Sewage Treatment Plants**

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<b>UEM Proposed Service Level Policy:</b>

<b>Township Current Service Level Policy:</b>

<b>Lifecycle/ Deterioration Rate</b>

<b>Consequence of Failure items impacted by failure to achieve service level:</b>

<b>Budget Implications</b>

<b>Source Documents</b>





Regulation 588/17 Asset Group: **Green Infrastructure**

Major Asset Class: **Parklands**

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UEM Proposed Service Level Policy:

Township Current Service Level Policy:

Lifecycle/ Deterioration Rate

Consequence of Failure items impacted by failure to achieve service level:

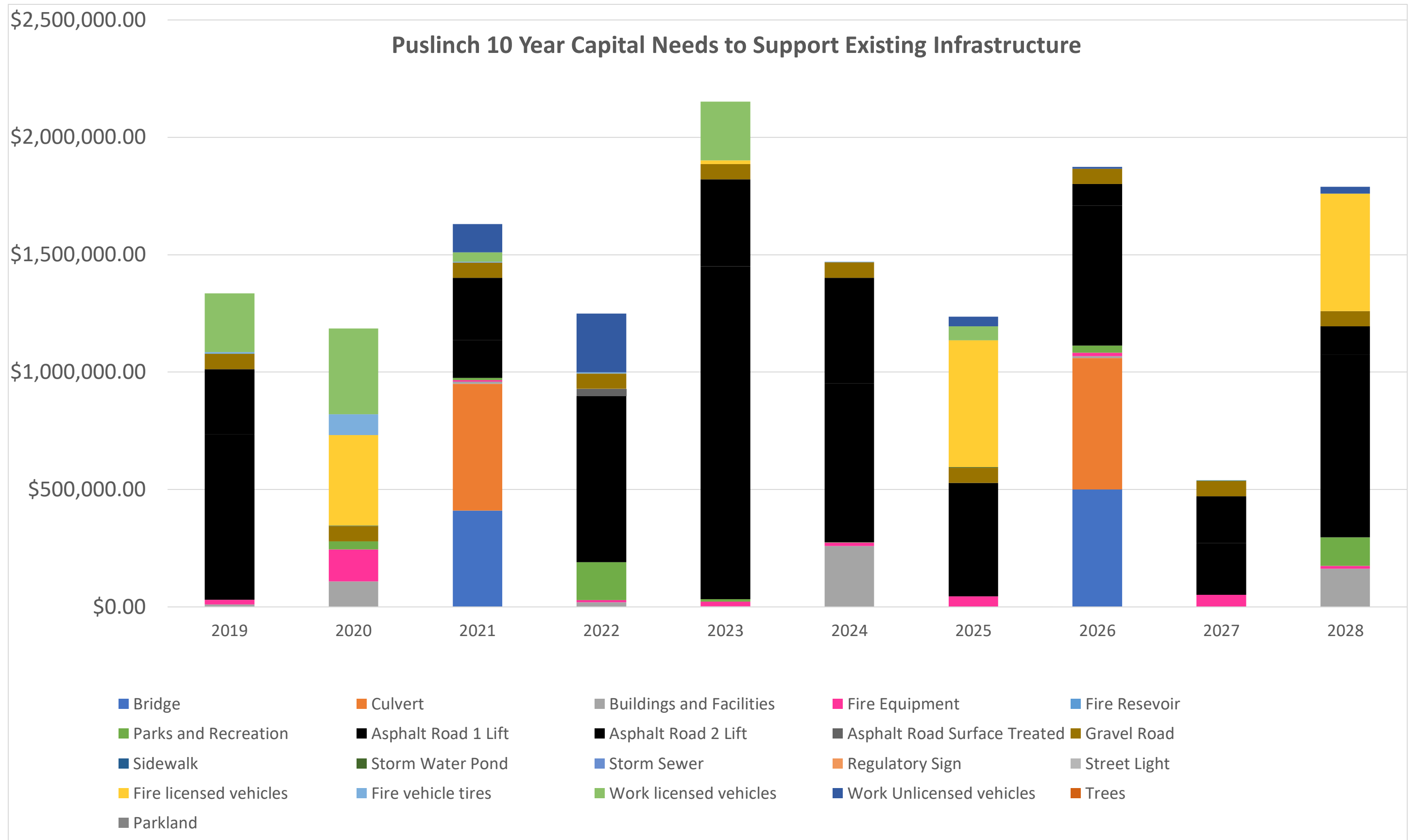
Budget Implications

Source Documents

## Asset Classes in Puslinch included in Capital Plan

- Roads
  - Gravel Roads
  - Surface Treated Roads
  - Hard Surface Roads
- Bridges
- Culverts
- Sidewalks
- Storm Sewers
- Storm Water Management Ponds
- Regulatory/Warnings Signs
- Street Lights
  - Standard Street Lights
  - Decorative Street Lights
  - Floodlights
- Public Works
  - Work Licensed Vehicles
  - Work Unlicensed Vehicles
- Buildings and Facilities
  - Municipal Complex
  - Puslinch Community Centre
  - Optimist Recreation Centre
  - Fire Hall
  - Various Storage Buildings
- Parks and Recreation
  - Baseball Diamond Lights
  - Parks Equipment
  - Bleachers
  - Fencing
  - Etc
- Parklands
- Fire Assets
  - Fire Vehicle
  - Fire Equipment
  - Fire Reservoirs
- Street Trees

Handout #5: Capital Plan



**Handout #5: Capital Plan**

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Bridges	\$0.00	\$0.00	\$410,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$910,000.00
Culverts	\$0.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560,000.00	\$0.00	\$0.00	\$1,100,000.00
Buildings and Facilities	\$10,750.00	\$108,000.00	\$10,000.00	\$20,000.00	\$3,000.00	\$260,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$419,750.00
Fire Equipment	\$19,500.00	\$242,748.00	\$6,000.00	\$9,000.00	\$12,000.00	\$10,500.00	\$45,000.00	\$9,000.00	\$52,000.00	\$12,000.00	\$440,098.00
Fire Reservoirs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parks and Recreation	\$0.00	\$34,668.00	\$10,000.00	\$161,385.00	\$10,000.00	\$1,800.00	\$0.00	\$29,828.00	\$0.00	\$121,230.00	\$368,911.00
Asphalt Roads 1 Lift	\$705,619.91	\$0.00	\$161,136.66	\$708,589.46	\$1,417,522.40	\$676,507.13	\$437,028.21	\$595,336.42	\$219,975.00	\$777,983.79	\$5,699,698.98
Asphalt Roads 2 Lift	\$276,397.81	\$0.00	\$264,844.32	\$0.00	\$371,396.70	\$450,397.48	\$46,560.00	\$92,916.73	\$199,107.66	\$121,118.06	\$1,822,738.75
Asphalt Road Surface Treated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,781.02	\$0.00	\$0.00	\$0.00	\$0.00	\$29,781.02
Gravel Roads	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$650,000.00
Sidewalk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Storm Water Ponds	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$8,000.00
Storm Sewers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Regulatory Signs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Light	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire licensed vehicles	\$0.00	\$520,000.00	\$0.00	\$0.00	\$15,300.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$500,000.00	\$1,575,300.00
Fire vehicle tires	\$6,600.00	\$0.00	\$3,300.00	\$5,766.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,566.00
Work licensed vehicles	\$250,000.00	\$365,000.00	\$40,000.00	\$0.00	\$250,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$965,000.00
Work Unlicensed vehicles	\$0.00	\$0.00	\$120,000.00	\$250,000.00	\$0.00	\$0.00	\$40,000.00	\$8,000.00	\$0.00	\$30,000.00	\$448,000.00
Trees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parkland	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$1,335,867.72</b>	<b>\$1,337,416.00</b>	<b>\$1,630,280.98</b>	<b>\$1,219,740.46</b>	<b>\$2,144,219.10</b>	<b>\$1,496,885.63</b>	<b>\$1,235,588.22</b>	<b>\$1,868,081.14</b>	<b>\$538,082.66</b>	<b>\$1,627,331.85</b>	<b>\$14,563,493.75</b>

**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
8_93FE	Asset Class	Fire Equipment	Thermal Imaging Camera	1	10	2019	\$ 6,000.00	1	1	Very High
18_90FE	Asset Class	Fire Equipment	Air Cylinder:100	1	15	2019	\$ 1,500.00	3	3	High
66_21FE	Asset Class	Fire Equipment	Bunker Gear #317 907001148 907001150	1	10	2019	\$ 3,000.00	1	1	Very High
67_60FE	Asset Class	Fire Equipment	Bunker Gear #395 1307006351 1104007407	1	10	2019	\$ 3,000.00	1	1	Very High
68_80FE	Asset Class	Fire Equipment	Bunker Gear #376 1104007399 3707960	1	10	2019	\$ 3,000.00	1	1	Very High
69_51FE	Asset Class	Fire Equipment	Bunker Gear #386 1104007401 907001149	1	10	2019	\$ 3,000.00	1	1	Very High
40_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	McLean Road West	1	25	2019	\$ 276,397.81	67.56577	2	Very High
134	Core Municipal Infrastructure	Asphalt Road 1 Lift	Watson Road South	1	25	2019	\$ 64,906.17	65.84384	2	Very High
135	Core Municipal Infrastructure	Asphalt Road 1 Lift	Watson Road South	1	25	2019	\$ 60,251.17	65.84384	2	Very High
136	Core Municipal Infrastructure	Asphalt Road 1 Lift	Watson Road South	1	15	2019	\$ 89,556.28	65.84384	2	Very High
140	Core Municipal Infrastructure	Asphalt Road 1 Lift	Watson Road South	1	25	2019	\$ 172,801.23	65.72904	2	Very High
139	Core Municipal Infrastructure	Asphalt Road 1 Lift	Watson Road South	1	25	2019	\$ 214,310.11	65.7	2	Very High
133	Core Municipal Infrastructure	Asphalt Road 1 Lift	Watson Road South	1	25	2019	\$ 103,794.95	65.15506	2	Very High
12001 - 3	Core Municipal Assets	Storm Water Pond	Boreham Drive SWM Outlet Device (Hicken Bottom)	1	20	2019	\$ 2,000.00	4	4	Medium
27_69FVT	Asset Class	Fire vehicle tires	T-37	1	10	2019	\$ 825.00		1	High
28_4FVT	Asset Class	Fire vehicle tires	T-37	1	10	2019	\$ 825.00		1	High
29_40FVT	Asset Class	Fire vehicle tires	T-37	1	10	2019	\$ 825.00		1	High
30_35FVT	Asset Class	Fire vehicle tires	T-37	1	10	2019	\$ 825.00		1	High
31_1FVT	Asset Class	Fire vehicle tires	T-37	1	10	2019	\$ 825.00		1	High
32_77FVT	Asset Class	Fire vehicle tires	T-37	1	10	2019	\$ 825.00		1	High
33_70FVT	Asset Class	Fire vehicle tires	T-37	1	10	2019	\$ 825.00		1	High
34_59FVT	Asset Class	Fire vehicle tires	T-37	1	10	2019	\$ 825.00		1	High
8013	Asset Class	Work licensed vehicles	2011 Single Axle Truck 304	1	8	2019	\$ 250,000.00	77523		High
1006	Core Municipal Infrastructure	Bridge	Concession 1, Lots 9/10, West Of SR 10S	1	50	2020		1	61	Very High
6_70FE	Asset Class	Fire Equipment	Power Hydraulic Tool set	1	20	2020	\$ 52,500.00	1	1	Very High
11_103FE	Asset Class	Fire Equipment	Rapid Deployment Water Craft	1	10	2020	\$ 6,000.00	4	4	Medium
14_25FE	Asset Class	Fire Equipment	Air Cylinder:84	1	15	2020	\$ 1,500.00	3	3	High

**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
15_87FE	Asset Class	Fire Equipment	Air Cylinder:85	1	15	2020	\$ 1,500.00	3	3	High
17_76FE	Asset Class	Fire Equipment	Air Cylinder:88	1	15	2020	\$ 1,500.00	3	3	High
19_90FE	Asset Class	Fire Equipment	Air Cylinder:101	1	15	2020	\$ 1,500.00	3	3	High
20_85FE	Asset Class	Fire Equipment	Air Cylinder:102	1	15	2020	\$ 1,500.00	3	3	High
21_85FE	Asset Class	Fire Equipment	Air Cylinder:103	1	15	2020	\$ 1,500.00	3	3	High
22_9FE	Asset Class	Fire Equipment	Air Cylinder:104	1	15	2020	\$ 1,500.00	3	3	High
23_42FE	Asset Class	Fire Equipment	Air Cylinder:105	1	15	2020	\$ 1,500.00	3	3	High
24_94FE	Asset Class	Fire Equipment	Air Cylinder:106	1	15	2020	\$ 1,500.00	3	3	High
25_35FE	Asset Class	Fire Equipment	Air Cylinder:107	1	15	2020	\$ 1,500.00	3	3	High
27_67FE	Asset Class	Fire Equipment	Air Cylinder:109	1	15	2020	\$ 1,500.00	3	3	High
28_48FE	Asset Class	Fire Equipment	Air Cylinder:310	1	15	2020	\$ 1,500.00	3	3	High
29_64FE	Asset Class	Fire Equipment	Air Cylinder:311	1	15	2020	\$ 1,500.00	3	3	High
32_104FE	Asset Class	Fire Equipment	Air Cylinder:314	1	15	2020	\$ 1,500.00	3	3	High
33_34FE	Asset Class	Fire Equipment	Air Cylinder:315	1	15	2020	\$ 1,500.00	3	3	High
34_30FE	Asset Class	Fire Equipment	Air Cylinder:316	1	15	2020	\$ 1,500.00	3	3	High
35_104FE	Asset Class	Fire Equipment	Air Cylinder:317	1	15	2020	\$ 1,500.00	3	3	High
36_48FE	Asset Class	Fire Equipment	Air Cylinder:318	1	15	2020	\$ 1,500.00	3	3	High
37_107FE	Asset Class	Fire Equipment	Air Cylinder:319	1	15	2020	\$ 1,500.00	3	3	High
43_107FE	Asset Class	Fire Equipment	Air Cylinder:337	1	15	2020	\$ 1,500.00	3	3	High
44_55FE	Asset Class	Fire Equipment	Air Cylinder:339	1	15	2020	\$ 1,500.00	3	3	High
46_91FE	Asset Class	Fire Equipment	Air Cylinder:341	1	15	2020	\$ 1,500.00	3	3	High
48_109FE	Asset Class	Fire Equipment	Air Cylinder:343	1	15	2020	\$ 1,500.00	3	3	High
49_104FE	Asset Class	Fire Equipment	Air Cylinder:344	1	15	2020	\$ 1,500.00	3	3	High
50_57FE	Asset Class	Fire Equipment	Air Cylinder:345	1	15	2020	\$ 1,500.00	3	3	High
51_94FE	Asset Class	Fire Equipment	Air Cylinder:346	1	15	2020	\$ 1,500.00	3	3	High
54_31FE	Asset Class	Fire Equipment	Air Cylinder:349	1	15	2020	\$ 1,500.00	3	3	High
55_41FE	Asset Class	Fire Equipment	Air Cylinder:350	1	15	2020	\$ 1,500.00	3	3	High
56_58FE	Asset Class	Fire Equipment	Air Cylinder:351	1	15	2020	\$ 1,500.00	3	3	High
57_105FE	Asset Class	Fire Equipment	Air Cylinder:352	1	15	2020	\$ 1,500.00	3	3	High
58_88FE	Asset Class	Fire Equipment	Air Cylinder:353	1	15	2020	\$ 1,500.00	3	3	High
59_35FE	Asset Class	Fire Equipment	Air Cylinder:354	1	15	2020	\$ 1,500.00	3	3	High
60_57FE	Asset Class	Fire Equipment	Air Cylinder:355	1	15	2020	\$ 1,500.00	3	3	High
77_9FVT	Asset Class	Fire Equipment	Ultralight MMR 2000	1	15	2020	\$ 7,450.00		3	High
78_16FVT	Asset Class	Fire Equipment	Ultralight MMR 2000	1	15	2020	\$ 7,450.00		3	High
79_57FVT	Asset Class	Fire Equipment	Ultralight MMR 2000	1	15	2020	\$ 7,450.00		3	High
80_30FVT	Asset Class	Fire Equipment	Ultralight MMR 2000	1	15	2020	\$ 7,450.00		3	High
69_41FVT	Asset Class	Fire Equipment	Ultralight MMR 2000	1	15	2020	\$ 7,450.00		4	Medium
74_27FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
41_72FVT	Asset Class	Fire Equipment	T-38	1	10	2020	\$ 648.00		4	Medium
75_43FVT	Asset Class	Fire Equipment	Ultralight MMR 2000	1	15	2020	\$ 7,450.00		4	Medium
76_67FVT	Asset Class	Fire Equipment	Ultralight MMR 2000	1	15	2020	\$ 7,450.00		4	Medium

**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
59_56FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
62_23FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
67_99FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
60_51FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
61_92FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
68_20FVT	Asset Class	Fire Equipment	Ultralight MMR 2000	1	15	2020	\$ 7,450.00		4	Medium
70_84FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
71_45FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
72_79FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
73_30FVT	Asset Class	Fire Equipment	Fire Hawk 2002	1	15	2020	\$ 7,450.00		4	Medium
63_86FVT	Asset Class	Fire Equipment	Fire Hawk M7	1	15	2020	\$ 7,450.00		4	Medium
64_69FVT	Asset Class	Fire Equipment	Fire Hawk M7	1	15	2020	\$ 7,450.00		4	Medium
65_29FVT	Asset Class	Fire Equipment	Fire Hawk M7	1	15	2020	\$ 7,450.00		4	Medium
66_17FVT	Asset Class	Fire Equipment	Fire Hawk M7	1	15	2020	\$ 7,450.00		4	Medium
3036	Asset Class	Parks and Recreation	Community Centre Complex: Horse Paddock Bleachers	6	20	2020	\$ 30,000.00	1	1	High
3047	Asset Class	Parks and Recreation	Morrison Meadows: Benches	2	20	2020	\$ 1,000.00	1	1	High
3059	Asset Class	Parks and Recreation	Old Morrison Meadows: Fencing Backstop	1	20	2020	\$ 3,668.00	1	1	High
12007 - 3	Core Municipal Assets	Storm Water Pond	Carriage Lane SWM Outlet Device (Hicken Bottom)	1	20	2020	\$ 2,000.00	4	4	Medium
5035	Asset Class	Fire licensed vehicles	Rescue Truck 35	1	20	2020	\$ 520,000.00		3	Medium
8014	Asset Class	Work licensed vehicles	2012 Dump/Plow 302	1	8	2020	\$ 225,000.00	96095		Medium
7003	Asset Class	Work licensed vehicles	1 Ton Dump/Plow 305	1	12	2020	\$ 100,000.00	103534		High
8019	Asset Class	Work licensed vehicles	2015 GMC Sierra 1500	1	5	2020	\$ 40,000.00	42610		Medium
3046	Asset Class	Parks and Recreation	Morrison Meadows: Bleachers	2	25	2020.5	\$ 10,000.00	1	1	High
3068	Asset Class	Parks and Recreation	Badonach Soccer Field: 3 Seat Bleacher	2	25	2020.5	\$ 2,000.00	1	1	High
1003	Core Municipal Infrastructure	Bridge	Little's Bridge	1	50	2021	\$ 240,000.00	1	22	Very High
1008	Core Municipal Infrastructure	Bridge	Galt Creek Bridge Gore Road Lot 2	1	50	2021	\$ 170,000.00	1	60	Very High
2009	Core Municipal Infrastructure	Culvert	Gilmour Rd Culvert Over Aberfoyle Creek	1	50	2021	\$ 540,000.00	1	50	Very High
71_102FE	Asset Class	Fire Equipment	Bunker Gear #308	1	10	2021	\$ 3,000.00	3	3	High
72_58FE	Asset Class	Fire Equipment	Bunker Gear #378 1104007403 1104007408	1	10	2021	\$ 3,000.00	3	3	High



**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
3052	Asset Class	Parks and Recreation	Morrison Meadows: 6 Seat High Bleachers	1	25	2021	\$ 5,000.00	1	1	High
3053	Asset Class	Parks and Recreation	Morrison Meadows: 6 Seat High Bleachers	1	25	2021	\$ 5,000.00	1	1	High
164_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	McLean Road/Concession 7	1	25	2021	\$ 149,046.19	71.81322	2	Very High
165_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	McLean Road/Concession 7	1	25	2021	\$ 115,798.12	71.81322	2	Very High
52	Core Municipal Infrastructure	Asphalt Road 1 Lift	Maple Leaf Lane	1	25	2021	\$ 74,719.41	65	2	Very High
57	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 4	1	25	2021	\$ 86,417.25	65	2	Very High
15_73FVT	Asset Class	Fire vehicle tires	A-33	1	10	2021	\$ 825.00		3	Medium
16_16FVT	Asset Class	Fire vehicle tires	A-33	1	10	2021	\$ 825.00		3	Medium
17_74FVT	Asset Class	Fire vehicle tires	A-33	1	10	2021	\$ 825.00		3	Medium
18_76FVT	Asset Class	Fire vehicle tires	A-33	1	10	2021	\$ 825.00		3	Medium
8016	Asset Class	Work licensed vehicles	2013 International Plow Truck 301	1	8	2021	\$ 40,000.00	74804		Medium
8001	Asset Class	Work Unlicensed vehicles	JCB Backhoe 6	1	10	2021	\$ 120,000.00	2		High
51OCCIR	Asset Class	Buildings and Facilities	Optimist Community Centre Ice Rink::Electrical, only lighting needs to be replaced	1	40	2022	\$ 10,000.00	1	1	High
16_87FE	Asset Class	Fire Equipment	Air Cylinder:87	1	15	2022	\$ 1,500.00	3	3	High
38_15FE	Asset Class	Fire Equipment	Air Cylinder:320	1	15	2022	\$ 1,500.00	3	3	High
39_99FE	Asset Class	Fire Equipment	Air Cylinder:323	1	15	2022	\$ 1,500.00	3	3	High
40_31FE	Asset Class	Fire Equipment	Air Cylinder:334	1	15	2022	\$ 1,500.00	3	3	High
42_79FE	Asset Class	Fire Equipment	Air Cylinder:336	1	15	2022	\$ 1,500.00	3	3	High
45_27FE	Asset Class	Fire Equipment	Air Cylinder:340	1	15	2022	\$ 1,500.00	3	3	High
3063	Asset Class	Parks and Recreation	Old Morrison Meadows: Light Towers	7	40	2022	\$ 161,385.00	1	1	High
88	Core Municipal Infrastructure	Asphalt Road 1 Lift	Townline Road	1	15	2022	\$ 153,118.55	67.91016	2	Very High
59	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 4	1	25	2022	\$ 217,096.90	67.33618	2	Very High
158	Core Municipal Infrastructure	Asphalt Road 1 Lift	McLean Road East	1	25	2022	\$ 68,451.36	67.33618	2	Very High
121A	Core Municipal Infrastructure	Asphalt Road 1 Lift	Maddaugh Road	1	25	2022	\$ 25,593.57	66.7622	2	Very High
121B	Core Municipal Infrastructure	Asphalt Road 1 Lift	Maddaugh Road	1	25	2022	\$ 26,657.77	66.7622	2	Very High
15_SURFACE	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 1	1	25	2022	\$ 217,671.29	66.64741	2	Very High
7_64FVT	Asset Class	Fire vehicle tires	P-32	1	10	2022	\$ 686.00		3	Medium



**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
8_19FVT	Asset Class	Fire vehicle tires	P-32	1	10	2022	\$ 686.00		3	Medium
9_22FVT	Asset Class	Fire vehicle tires	P-32	1	10	2022	\$ 686.00		3	Medium
10_14FVT	Asset Class	Fire vehicle tires	P-32	1	10	2022	\$ 686.00		3	Medium
11_90FVT	Asset Class	Fire vehicle tires	P-32	1	10	2022	\$ 686.00		3	Medium
12_46FVT	Asset Class	Fire vehicle tires	P-32	1	10	2022	\$ 686.00		3	Medium
13_63FVT	Asset Class	Fire vehicle tires	A-33	1	10	2022	\$ 825.00		3	Medium
14_38FVT	Asset Class	Fire vehicle tires	A-33	1	10	2022	\$ 825.00		3	Medium
8002	Asset Class	Work Unlicensed vehicles	Road Grader G740 501	1	25	2022	\$ 250,000.00			Medium
73_67FE	Asset Class	Fire Equipment	Bunker Gear #301 1301002761 1301002766	1	10	2023	\$ 3,000.00	4	4	Medium
74_22FE	Asset Class	Fire Equipment	Bunker Gear #336 1301002757 1301002762	1	10	2023	\$ 3,000.00	4	4	Medium
75_67FE	Asset Class	Fire Equipment	Bunker Gear #392 1301002758 1301002763	1	10	2023	\$ 3,000.00	4	4	Medium
76_55FE	Asset Class	Fire Equipment	Bunker Gear #337 1301002760 1301002765	1	10	2023	\$ 3,000.00	4	4	Medium
3060	Asset Class	Parks and Recreation	Old Morriston Meadows: 6 seat Concrete Bleachers	2	50	2023	\$ 10,000.00	1	1	High
115	Core Municipal Infrastructure	Asphalt Road 2 Lift	Concession 7	1	25	2023	\$ 59,774.06	75.5	3	High
116	Core Municipal Infrastructure	Asphalt Road 2 Lift	Concession 7	1	25	2023	\$ 43,396.49	75.5	3	High
132	Core Municipal Infrastructure	Asphalt Road 1 Lift	McRae Station Road	1	15	2023	\$ 35,396.73	74.38252	2	Very High
204_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	Bridle Path	1	25	2023	\$ 155,793.60	69.9	2	Very High
185_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	Bridle Path	1	25	2023	\$ 62,265.67	69.89192	2	Very High
212A	Core Municipal Infrastructure	Asphalt Road 1 Lift	Winer Road	1	25	2023	\$ 62,387.18	69.7469	2	Very High
212B_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	Winer Road	1	25	2023	\$ 50,166.87	69.7469	2	Very High
63B	Core Municipal Infrastructure	Asphalt Road 1 Lift	Maltby Road East	1	25	2023	\$ 106,047.09	69.68	2	Very High
63A_SURFACE	Core Municipal Infrastructure	Asphalt Road 1 Lift	Maltby Road East	1	25	2023	\$ 106,960.16	69.67589	2	Very High
17	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 1	1	25	2023	\$ 216,762.17	69.10191	2	Very High
97	Core Municipal Infrastructure	Asphalt Road 1 Lift	Sideroad 10 North	1	25	2023	\$ 108,921.31	69.05812	2	Very High
108	Core Municipal Infrastructure	Asphalt Road 1 Lift	Sideroad 20 North	1	25	2023	\$ 214,743.89	68.82853	2	Very High

**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
148	Core Municipal Infrastructure	Asphalt Road 1 Lift	Puslinch-Flamborough Townline	1	25	2023	\$ 31,635.26	68.6	2	Very High
22	Core Municipal Infrastructure	Asphalt Road 1 Lift	Leslie Road West	1	25	2023	\$ 56,595.30	68.59894	2	Very High
23	Core Municipal Infrastructure	Asphalt Road 1 Lift	Leslie Road West	1	25	2023	\$ 128,411.36	68.59894	2	Very High
25	Core Municipal Infrastructure	Asphalt Road 1 Lift	Leslie Road West	1	25	2023	\$ 106,699.36	68.59894	2	Very High
54C	Core Municipal Infrastructure	Asphalt Road 1 Lift	Roszell Road 2013	1	25	2023	\$ 138,648.22	68.3	2	Very High
90	Core Municipal Infrastructure	Asphalt Road 1 Lift	Roszell Road	1	25	2023	\$ 104,314.38	68.3	2	Very High
7005B	Asset Class	Fire licensed vehicles	2013 Vehicle For Fire & Rescue	1	7	2023	\$ 15,300.00		4	Medium
8017	Asset Class	Work licensed vehicles	2015 International Plow Truck	1	8	2023	\$ 250,000.00	31032		Medium
47_55FE	Asset Class	Fire Equipment	Air Cylinder:342	1	15	2024	\$ 1,500.00	3	3	High
77_100FE	Asset Class	Fire Equipment	Bunker Gear #388 4748801 4749620	1	10	2024	\$ 3,000.00	3	3	High
78_9FE	Asset Class	Fire Equipment	Bunker Gear #318	1	10	2024	\$ 3,000.00	3	3	High
79_75FE	Asset Class	Fire Equipment	Bunker Gear #310 4748800 4749619	1	10	2024	\$ 3,000.00	3	3	High
3025	Asset Class	Parks and Recreation	Community Centre Complex: Wooden Fences Beside Batting Cages	1	15	2024	\$ 1,800.00	2	2	High
SECTION 34,35	Core Municipal Infrastructure	Asphalt Road 2 Lift	Concession 2	1	25	2024	\$ 286,220.75	76.89447	3	High
36	Core Municipal Infrastructure	Asphalt Road 2 Lift	Concession 2/2A	1	25	2024	\$ 124,715.65	76.89447	3	High
166	Core Municipal Infrastructure	Asphalt Road 1 Lift	Sideroad 20 North	1	25	2024	\$ 155,484.08	71.92802	2	Very High
18	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 1/Leslie Rd W	1	25	2024	\$ 255,662.64	71.8	2	Very High
19	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 1	1	25	2024	\$ 48,441.10	71.8	2	Very High
4	Core Municipal Infrastructure	Asphalt Road 1 Lift	Gore Road	1	25	2024	\$ 136,800.74	71.16823	2	Very High
28_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	Victoria Street And Church Street	1	25	2024	\$ 39,461.07	70.89486	2	Very High
5	Core Municipal Infrastructure	Asphalt Road 1 Lift	Gore Road	1	25	2024	\$ 80,118.57	70.13507	2	Very High
120	Core Municipal Infrastructure	Asphalt Road Surface Treated	Maddaugh Road	1	25	2024	\$ 5,665.04	66.7622	2	Very High
153	Core Municipal Infrastructure	Asphalt Road Surface Treated	Nassagaweya-Puslinch Townline	1	7	2024	\$ 12,553.32	98	5	Medium

**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
154	Core Municipal Infrastructure	Asphalt Road Surface Treated	Nassagaweya-Puslinch Townline	1	7	2024	\$ 6,622.64	98	5	Medium
155	Core Municipal Infrastructure	Asphalt Road Surface Treated	Nassagaweya-Puslinch Townline	1	7	2024	\$ 4,940.02	98	5	Medium
25_57FVT	Asset Class	Fire vehicle tires	T-37	1	10	2024	\$ 825.00		4	Medium
26_100FVT	Asset Class	Fire vehicle tires	T-37	1	10	2024	\$ 825.00		4	Medium
33232_70FVT	Asset Class	Fire vehicle tires	C-1			2024	\$ 250.00			
45_1FVT	Asset Class	Fire vehicle tires	C-1		10	2024	\$ 250.00		1	High
46_31FVT	Asset Class	Fire vehicle tires	C-1		10	2024	\$ 250.00		1	High
47_71FVT	Asset Class	Fire vehicle tires	C-1		10	2024	\$ 250.00		1	High
48_70FVT	Asset Class	Fire vehicle tires	C-1		10	2024	\$ 250.00		1	High
80_57FE	Asset Class	Fire Equipment	Bunker Gear #333 4924090 4924085	1	10	2025	\$ 3,000.00	4	4	Medium
81_37FE	Asset Class	Fire Equipment	Bunker Gear #387 4924092 4924080	1	10	2025	\$ 3,000.00	4	4	Medium
82_9FE	Asset Class	Fire Equipment	Bunker Gear #387 4924092 4924080	1	10	2025	\$ 3,000.00	4	4	Medium
83_94FE	Asset Class	Fire Equipment	Bunker Gear #326 4924091 4924082	1	10	2025	\$ 3,000.00	4	4	Medium
84_89FE	Asset Class	Fire Equipment	Bunker Gear #321 4992302 4924081	1	10	2025	\$ 3,000.00	4	4	Medium
85_11FE	Asset Class	Fire Equipment	Bunker Gear #370 4924095 4924083	1	10	2025	\$ 3,000.00	4	4	Medium
86_72FE	Asset Class	Fire Equipment	Bunker Gear #381 4924093 4924086	1	10	2025	\$ 3,000.00	4	4	Medium
87_51FE	Asset Class	Fire Equipment	Bunker Gear #306 4992301 4992304	1	10	2025	\$ 3,000.00	4	4	Medium
88_35FE	Asset Class	Fire Equipment	Bunker Gear #309 4924096 4924084	1	10	2025	\$ 3,000.00	4	4	Medium
89_97FE	Asset Class	Fire Equipment	Bunker Gear #307 4924089 4924079	1	10	2025	\$ 3,000.00	4	4	Medium
90_29FE	Asset Class	Fire Equipment	Bunker Gear #380 4992303 4992306	1	10	2025	\$ 3,000.00	4	4	Medium
91_44FE	Asset Class	Fire Equipment	Bunker Gear #375 4924077 4992305	1	10	2025	\$ 3,000.00	4	4	Medium
92_20FE	Asset Class	Fire Equipment	Bunker Gear #303 5017234 5017235	1	10	2025	\$ 3,000.00	4	4	Medium
93_73FE	Asset Class	Fire Equipment	Bunker Gear #320 4924094 4924087	1	10	2025	\$ 3,000.00	4	4	Medium
94_89FE	Asset Class	Fire Equipment	Bunker Gear #355 4924088 4924078	1	10	2025	\$ 3,000.00	4	4	Medium
32	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 2	1	25	2025	\$ 220,554.56	73.56539	2	Very High

**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
51_SURFACE	Core Municipal Infrastructure	Asphalt Road 2 Lift	Old Brock Road	1	25	2025	\$ 46,560.00	72.76182	2	Very High
16	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 1	1	25	2025	\$ 216,473.65	72.54578	2	Very High
12002 - 3	Core Municipal Assets	Storm Water Pond	Daymond Drive SWM Outlet Device (Hicken Bottom)	1	20	2025	\$ 2,000.00	4	4	Medium
5031	Asset Class	Fire licensed vehicles	Fire Pumper 31	1	20	2025	\$ 540,000.00		3	Medium
7009	Asset Class	Work licensed vehicles	2017 Pickup Truck - Staff - 3/4 Ton	1	8	2025	\$ 60,000.00	4198		Medium
8018	Asset Class	Work Unlicensed vehicles	Brush Chipper	1	10	2025	\$ 40,000.00	4		Medium
1004	Core Municipal Infrastructure	Bridge	Moyer's Bridge	1	50	2026	\$ 500,000.00	1	63	Very High
2006	Core Municipal Infrastructure	Culvert	Victoria Road Culvert Over Galt Creek	1	50	2026	\$ 65,000.00	2	72	Very High
2007	Core Municipal Infrastructure	Culvert	Irish Creek Culvert On Townline Road	1	50	2026	\$ 180,000.00	1	57	Very High
2010	Core Municipal Infrastructure	Culvert	Ellis Road Culvert Over Puslinch Lake Irish Creek	1	50	2026	\$ 250,000.00	1	43	Very High
2013	Core Municipal Infrastructure	Culvert	Victoria Road Culvert North Of Leslie	1	50	2026	\$ 65,000.00	2	70	Very High
95_47FE	Asset Class	Fire Equipment	Bunker Gear #315 5085806 5085940	1	10	2026	\$ 3,000.00	5	5	Medium
96_14FE	Asset Class	Fire Equipment	Bunker Gear #319 5122954 5085938	1	10	2026	\$ 3,000.00	5	5	Medium
97_58FE	Asset Class	Fire Equipment	Bunker Gear #391 5085805 5085939	1	10	2026	\$ 3,000.00	5	5	Medium
3028	Asset Class	Parks and Recreation	Community Centre Complex: Light Poles	2	20	2026	\$ 5,200.00	2	2	High
3029	Asset Class	Parks and Recreation	Community Centre Complex: Fencing	1	20	2026	\$ 9,694.00	2	2	High
3070	Asset Class	Parks and Recreation	Badonach Soccer Field: Fencing (East Side)	1	20	2026	\$ 14,934.00	2	2	High
195	Core Municipal Infrastructure	Asphalt Road 2 Lift	Deer View Ridge	1	25	2026	\$ 92,916.73	75.9761	3	High
48	Core Municipal Infrastructure	Asphalt Road 1 Lift	Smith Road	1	15	2026	\$ 34,843.10	75.53048	3	High
21	Core Municipal Infrastructure	Asphalt Road 1 Lift	Leslie Road West	1	25	2026	\$ 211,569.82	75.51692	3	High
14	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 1	1	25	2026	\$ 217,138.73	75.28733	3	High
46_SURFACE	Core Municipal Infrastructure	Asphalt Road 1 Lift	Gilmour Road	1	25	2026	\$ 26,040.41	74.91271	2	Very High

**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
160	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 4	1	25	2026	\$ 46,904.02	74.56832	2	Very High
161	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 4	1	25	2026	\$ 35,471.58	74.56832	2	Very High
38	Core Municipal Infrastructure	Asphalt Road 1 Lift	Mason Road	1	25	2026	\$ 23,368.76	74.25416	2	Very High
4060	Asset Class	Work Unlicensed vehicles	Floor Scrubber	1	10	2026	\$ 8,000.00	4		Medium
9_104FE	Asset Class	Fire Equipment	Washer/Extractor	1	10	2027	\$ 10,000.00	4	4	Medium
10_2FE	Asset Class	Fire Equipment	Gear Dryer	1	10	2027	\$ 6,000.00	4	4	Medium
12_41FE	Asset Class	Fire Equipment	Defibrillators	7	10	2027	\$ 21,000.00	3	3	High
98_23FE	Asset Class	Fire Equipment	Bunker Gear #379 5312492 5312493	1	10	2027	\$ 3,000.00	5	5	Medium
99_1FE	Asset Class	Fire Equipment	Bunker Gear #382 5310558 5310560	1	10	2027	\$ 3,000.00	5	5	Medium
100_87FE	Asset Class	Fire Equipment	Bunker Gear #323 5310555 5310559	1	10	2027	\$ 3,000.00	5	5	Medium
101_49FE	Asset Class	Fire Equipment	Bunker Gear #385 5310557 5310562	1	10	2027	\$ 3,000.00	5	5	Medium
102_20FE	Asset Class	Fire Equipment	Bunker Gear #322 5310556 5310561	1	10	2027	\$ 3,000.00	5	5	Medium
34	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 2	1	25	2027	\$ 219,975.00	77	3	High
205	Core Municipal Infrastructure	Asphalt Road 2 Lift	Fox Run Drive	1	25	2027	\$ 32,822.68	76.55008	3	High
206	Core Municipal Infrastructure	Asphalt Road 2 Lift	Fox Run Drive	1	25	2027	\$ 17,412.23	76.55008	3	High
207	Core Municipal Infrastructure	Asphalt Road 2 Lift	Fox Run Drive	1	25	2027	\$ 91,323.90	76.55008	3	High
196	Core Municipal Infrastructure	Asphalt Road 2 Lift	Fox Run Drive	1	25	2027	\$ 57,548.85	76.55	3	High
12003 - 3	Core Municipal Assets	Storm Water Pond	Aberfoyle Business Park SWM Block 6 Outlet Device (Hicken Bottom)	1	20	2027	\$ 2,000.00	4	4	Medium
15002	Asset Class	Buildings and Facilities	Municipal Complex: Parking Lot Municipal Complex	1	25	2028		2	2	Medium
103_101FE	Asset Class	Fire Equipment	Bunker Gear #350 5483616 5483622	1	10	2028	\$ 3,000.00	5	5	Medium
104_60FE	Asset Class	Fire Equipment	Bunker Gear #335 5483615 5483621	1	10	2028	\$ 3,000.00	5	5	Medium
105_24FE	Asset Class	Fire Equipment	Bunker Gear #302 5483614 5483619	1	10	2028	\$ 3,000.00	5	5	Medium
106_92FE	Asset Class	Fire Equipment	Bunker Gear #305 5483613 5483618	1	10	2028	\$ 3,000.00	5	5	Medium

**Handout #5: Capital Plan**

Asset Number	Major Asset Class	Asset Class	Description	Quantity	Life Expectancy	Replacement Year	Capital Plan	Condition	Condition Index	Risk
3082	Asset Class	Parks and Recreation	Community Centre Complex: Parking Lot Community Centre Complex	1	25	2028	\$ 91,875.00	2	2	High
14003	Asset Class	Parks and Recreation	Community Centre Complex: Tennis Court Fencing	1	40	2028	\$ 21,615.00	5	5	Medium
3056	Asset Class	Parks and Recreation	Old Morriston Meadows: Gravel Road	1	25	2028	\$ 7,740.00	2	2	High
78	Core Municipal Infrastructure	Asphalt Road 1 Lift	Niska Road	1	25	2028	\$ 63,744.44	84.6	3	High
126	Core Municipal Infrastructure	Asphalt Road 1 Lift	Victoria Road South	1	25	2028	\$ 217,705.39	84.5858	3	High
30	Core Municipal Infrastructure	Asphalt Road 1 Lift	Main St And Back	1	25	2028	\$ 36,264.05	79.7	3	High
190	Core Municipal Infrastructure	Asphalt Road 2 Lift	Telfer Glen	1	25	2028	\$ 97,421.12	79.64957	3	High
9	Core Municipal Infrastructure	Asphalt Road 1 Lift	Puslinch-Flamborough Townline	1	25	2028	\$ 56,748.41	79.19039	3	High
10	Core Municipal Infrastructure	Asphalt Road 1 Lift	Puslinch-Flamborough Townline	1	25	2028	\$ 69,805.42	79.19039	3	High
214	Core Municipal Infrastructure	Asphalt Road 2 Lift	Beiber Road	1	25	2028	\$ 23,696.95	78.846	3	High
13A	Core Municipal Infrastructure	Asphalt Road 1 Lift	Concession 1	1	25	2028	\$ 333,716.08	78.58929	3	High
5033	Asset Class	Fire licensed vehicles	Quint Truck	1	25	2028	\$ 500,000.00	55667		Medium
7007	Asset Class	Work Unlicensed vehicles	Lawn Tractor	1	10	2028	\$ 30,000.00			Low

**Handout #5: Capital Plan**

Puslinch Buildings and Facilities Remediation Schedule  
 Source Data: BUILDING CONDITION ASSESSMENT 2014

*Capital Expenditure by Building*

Building Component	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Puslinch Community Centre: Structure</b>										
<b>Puslinch Community Centre: Roof</b>		\$ 100,000.00								
<b>Puslinch Community Centre: Walls &amp; Windows</b>										
<b>Puslinch Community Centre: Interior Finishes</b>						\$ 17,500.00		\$ 5,000.00		
<b>Puslinch Community Centre: Mechanical</b>										
<b>Puslinch Community Centre: Electrical</b>	\$ 5,000.00									
<b>Puslinch Community Centre: Fire, Life-Safety</b>						\$ 750.00				
<b>Municipal Complex: Structure</b>										
<b>Municipal Complex: Roof</b>						\$ 125,000.00				
<b>Municipal Complex: Walls &amp; Windows</b>						\$ 100,000.00				
<b>Municipal Complex: Interior Finishes</b>										
<b>Municipal Complex: Mechanical</b>	\$ 5,750.00	\$ 5,000.00	\$ 10,000.00	\$ 20,000.00		\$ 16,000.00				
<b>Municipal Complex: Electrical</b>		\$ 3,000.00			\$ 3,000.00			\$ 3,000.00		
<b>Municipal Complex: Fire, Life-Safety</b>						\$ 750.00				
<b>Total</b>	\$ 10,750.00	\$ 108,000.00	\$ 10,000.00	\$ 20,000.00	\$ 3,000.00	\$ 260,000.00		\$ 8,000.00		





## REPORT FIN-2018-035

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TO: Mayor and Members of Council

FROM: Mary Hasan, Director of Finance/Treasurer

MEETING DATE: December 12, 2018

SUBJECT: 2019 Proposed Capital Budget  
File No. F26 CAP and F05 BUD

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### RECOMMENDATIONS

That Report FIN-2018-035 regarding the 2019 Proposed Capital Budget be received; and

That Council authorizes the use of the County of Wellington Accessibility Grant Funding for the design costs associated with the accessible walking trail at Fox Run Park; and

That Council authorizes the use of any excess County of Wellington Trails Grant Funding for the construction costs associated with the accessible walking trail at Fox Run Park; and

That Council authorizes the single source retainer of eSolutions Group to complete the website upgrades including the new logo and brand and to ensure a consistent website experience from desktop to mobile at the quoted cost of \$17,000.

### DISCUSSION

#### Purpose

The purpose of this report is to provide Council with information regarding the 2019 Proposed Capital Budget.

The 2015 to 2028 Capital Plan Summaries including 2019 Capital Budget Sheets are included as Schedule A to Report FIN-2018-035. The Projects by Year for each department with total budgeted costs is included as Schedule B to Report FIN-2018-035.

The 2018 completed capital projects and the balances in discretionary and restricted reserves will be presented at a future Council Meeting.



## Background

Department heads were provided with the budget model to complete their capital budgets in July 2018. Department heads met to discuss the proposed capital budgets corporately prior to reporting to Council.

## **Current Tax Levy Impact**

Based on the 2018 returned assessment roll, each additional \$37,500 of taxes levied results in a 1% tax rate increase for the Township portion of taxes.

Outlined below is the proposed tax levy for capital purposes in 2019 of \$1,082,656. The estimated tax rate impact to capital is a 4.25% tax rate increase based on the 2018 returned assessment roll.

	2018 Approved Capital Budget	2019 Proposed Capital Budget	Difference	Estimated Tax Rate Impact
Total Capital Taxation Levy	\$690,849			
Normalize for OMERS	\$232,500			
<b>Total Adjusted Capital Taxation Levy</b>	<b>\$923,349</b>	<b>\$1,082,656</b>	<b>\$159,307</b>	<b>4.25%</b>

Summarized below are the proposed capital items to be funded from the capital tax levy:

Department	Description of Item	Amount	Notes
Corporate	Pay Equity Study	\$20,000	\$20,000 Levy; \$5,000 Building Discretionary
Corporate	Marketing and Branding Implementation	\$6,250	\$6,250 Levy; \$25,000 County Grant; \$44,135 Ontario Main Street Revitalization Fund; \$4,400 Rural Economic Development Fund
Corporate	Computer Equipment	\$3,083	\$3,083 Levy; \$1,567 Building Discretionary
Finance	2019 Development Charges Study	\$2,100	\$2,100 Levy; \$18,900 Administrative Studies Development Charges (DC)
Fire	Carbon Monoxide Pulse Oximeter - Masimo Rad 57	\$4,679	New equipment – fully tax levy funded
Fire	Structural Firefighter Ensemble	\$15,105	Budgeted via tax levy in previous years.
Fire	Satellite Station – Land Purchase	\$80,000	Total Land Purchase Cost - \$400,000 Tax Levy - \$80,000 Fire Services DC - \$320,000
Municipal Office	Security Enhancements	\$6,020	\$6,020 Levy; \$2,580 Building Discretionary

<b>Department</b>	<b>Description of Item</b>	<b>Amount</b>	<b>Notes</b>
Public Works	Bridge & Culvert Inspections	\$7,500	Budgeted via tax levy in previous years.
Public Works	Gravel Packer - New Equipment for Grader	\$26,000	New equipment – fully tax levy funded
Public Works	Concession 11 railway crossing - 34 to Sideroad 17 and roads re-paving projects	\$679,419	Tax levy funding for Public Works repaving projects in 2018 budget amounted to \$553K
Various Departments	Capital Budget Discretionary Reserve Contributions	\$232,500	See section “Capital Discretionary Reserves” below.
<b>Proposed Tax Levy</b>		<b>\$1,082,656</b>	

### **Capital Discretionary Reserves**

Outlined below are the previous approved budget contributions to capital discretionary reserves:

- 2013- \$100,000
- 2014 - \$328,500
- 2015 - \$208,500
- 2016 - \$0
- 2017 - \$190,500
- 2018 - \$0 (the full 2018 approved budget contribution of \$361,100 was made to an operating discretionary reserve)
- 2019 - Proposed - \$232,500

The Township passed By-law No. 023/14 to establish and maintain discretionary reserves for the purpose of meeting various liabilities and/or the stabilization of the tax levy. In the proposed budget and forecast (years 2019 to 2028), Township staff have funded projects that can be funded with discretionary reserves to the highest extent possible based on the allowable uses of each discretionary reserve. Township staff will provide the projected balances in discretionary reserves from 2019 to 2028 at a future budget meeting.

### **Cash in Lieu of Parkland**

Below is the cash in lieu of parkland collected from 2013 to 2018 year to date:

- 2013 - \$26,008
- 2014 - \$9,726
- 2015 - \$21,665
- 2016 - \$49,574
- 2017 - \$9,000

- 2018 - \$99,955 – as of November 23, 2018

Township staff will provide the projected balance in the cash in lieu of parkland restricted reserve from 2019 to 2028 at a future budget meeting.

The projected balance in the Cash in Lieu of Parkland Restricted Reserve as of December 31, 2019 is \$222,676 as outlined below.

Balance as of October 31, 2018	\$376,905
Less: 2018 – Back Soccer Field Design	-\$35,000
Less: 2018 – Aberfoyle Baseball Diamond Lights and Bleachers	-\$82,229
Plus: 2019 Estimated Funds Received	\$40,500
Less: 2019 Proposed Projects – Fox Run Park – Accessible Walking Path and Benches	-\$65,000
Less: 2019 Proposed Projects – Fox Run Park – Survey and Drainage	-\$12,500
<b>Projected Balance as of December 31, 2019</b>	<b>\$222,676</b>

### **Development Charges (DC's)**

Below are the DC's collected from 2013 to 2018 year to date:

- 2013 - \$241K of which 70% of this amount was for a significant commercial development
- 2014 - \$105K
- 2015 - \$158K
- 2016 - \$248K
- 2017 - \$266K
- 2018 – \$177K - as of November 23, 2018

Township staff will provide the projected balances in development charge restricted reserves from 2019 to 2028 at a future budget meeting.

The 2019 proposed projects affecting the current DC balances are outlined below by DC Service Area:

### **Parks and Recreation Services DC's**

The projected balance in the Parks and Recreation DC as of December 31, 2019 is \$2,603 as outlined below.

Balance as of October 31, 2018	\$81,012
Less: 2018 – Back Soccer Field Design	-\$35,000
Plus: 2019 Estimated Funds Received	\$6,591
Less: 2019 Proposed Projects – Fox Run Park – Accessible Walking Path and Benches	-\$50,000
<b>Projected Balance as of December 31, 2019</b>	<b>\$2,603</b>

### **Fire Services DC's**

Balance as of October 31, 2018	\$327,294
Less: 2018 - Truck Cap Enclosure and Cargo Sliding Truck Bed	-\$4,859
Plus: 2019 Estimated Funds Received	\$30,280
Less: 2019 Proposed Projects – Satellite Station Land Purchase	-\$320,000
<b>Projected Balance as of December 31, 2019</b>	<b>\$32,715</b>

Please note that the Capital Forecast currently has an amount budgeted for the Satellite Station Building and Equipment in 2020 amounting to \$690,000 for the building and \$51,750 for the equipment. Due to the limited balance estimated in the Fire Services DC of \$32,715, the alternative funding sources available include tax levy or debenture.

### **Roads and Related Services DC's**

Balance as of October 31, 2018	\$185,737
Less: 2018 - Victoria Road (Aberfoyle Pit 2 to County Road 36) - Drainage	-\$69,420
Plus: 2019 Estimated Funds Received	\$58,091
Less: 2019 Proposed Projects – Victoria Road – Aberfoyle Pit 2 to County Road 36 - Repaving	-\$79,560
<b>Projected Balance as of December 31, 2019</b>	<b>\$94,848</b>

Please note that all Township roads projects are eligible to be DC funded at a rate of 15.6%. Limited Township roads projects (one to two per year) have been funded using DC's each year in order to prevent a negative overall DC balance for the Township.

A municipality is permitted to have a negative balance in a DC restricted reserve only if the municipality is able to obtain sufficient DC's in the future to repay the negative balance.

### **Administrative Studies DC's**

Balance as of October 31, 2018	\$47,603
Less: 2016 and 2017 Capital Carry forward Projects – Municipal Drinking Water Well System – Feasibility Study and Comprehensive Zoning By-law Review (CIP OPA Amendment)	-\$16,561
Plus: 2019 Estimated Funds Received	\$5,038
Less: 2019 Proposed Projects – 2019 Development Charges Background Study	-\$18,900
<b>Projected Balance as of December 31, 2019</b>	<b>\$17,180</b>

### **Grants**

The Township's major known capital grant funding including amounts per year is outlined below:

Year	Gas Tax	OCIF – Formula Based
2013	\$205,185	Nil
2014	\$209,009	Nil
2015	\$203,528	\$42,878
2016	\$213,704	\$42,878
2017	\$213,704	\$75,822
2018	\$223,880	\$107,836
2019	\$222,547	\$169,421
2020	\$222,547	\$168,923
2021	\$232,662	Not known
2022	\$232,662	Not known
2023	\$242,778	Not known

### Aggregate Levy Revenue

On an annual basis, a letter and cheque is received from the Ontario Aggregate Resources Corporation which represents the payment of the Township's share of the licence fees collected from aggregate producers within the Township. The amount to be received in 2019 is based on 2018 aggregate production. Outlined below is a summary of the shipments in the Township from 2013 to 2017<sup>1</sup>:

Year	Aggregate Shipments - Metric Tonnes
2013	3.5M
2014	3.5M
2015	3.9M
2016	3.5M
2017	4.6M
<b>Average</b>	<b>3.8M</b>
<b>2019 \$ per Tonne</b>	<b>\$0.12</b>
<b>2019 Estimated Revenue</b>	<b>\$456,000</b>
<b>Operating Budget – Account No. 01-0015-5310</b>	<b>\$228,000</b>
<b>Concession 2- Sideroad 10 South to 32</b>	<b>\$228,000</b>

In accordance with Ontario Regulation 244/97, the amount of licence fees distributed to the local municipality for the 2018 calendar year (related to 2017 aggregate production) was calculated at \$0.06 per tonne. The amount of licence fees distributed to the local municipality for the 2019 calendar year (related to 2018 aggregate production) has increased to \$0.12 per tonne. It is recommended that the projected increase in 2019 fund a Public Works roads repaving project - Concession 2- Sideroad 10 South to 32 at \$228,000. The practice in the past has been to dedicate the full amount of the aggregate levy revenue to the Operating Budget – Account No. 01-0015-5310.

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

## **Capital Summary – Funding Sources by Year**

The Capital Summary – Funding Sources by Year is included as Schedule D to Report FIN-2018-035. This information is also shown in a graphical format in the Capital Summary – Funding Sources by Year Graph included as Schedule E to Report FIN-2018-035.

## **Public Works – Pavement Condition Indexes**

GM BluePlan completed a Pavement Condition Index report in December 2016 for Township paved roads. The last study was completed in 2007. The Capital Forecast in the Public Works department is a living document and will be updated each year based on the pavement condition indexes noted in the report.

There are also other factors other than pavement condition index involved in determining when a road should be repaved. See the excerpt below which is directly from the Pavement Condition Index report:

*“The needs identified in this section are based solely on condition. However, it is acknowledged that there are additional factors which are taken into account when setting a capital program. There may be additional factors which affect the prioritization of capital road needs, including improvement cost, truck traffic, road continuity, safety considerations, other planned or necessary construction activities (eg. culvert or bridge repairs, land development), or site specific conditions such as geometric deficiencies. These additional prioritization factors are beyond the scope of this study.”*

Urban and Environmental Management, as part of the 2019 Asset Management Program – Phase 2 project, recommended the following PCI service levels based on road classifications as outlined below:

- Class 3 roads be rehabilitated or reconstructed at a PCI of 65
- Class 4 roads be rehabilitated or reconstructed at a PCI of 60
- Class 5 roads be rehabilitated or reconstructed at a PCI of 60

## **Master Fire Plan Recommendations – West End Fire Protection**

At the September 27, 2017 Capital Budget Meeting, Council directed staff to report back during 2019 budget deliberations on the following as it relates to the Satellite Fire Station:

- obtain current value costs for the purchase of land in the Township
- current construction costs per square foot for a fire hall
- proposed size of the fire hall and comparators of prices for other stations that have been built to that size
- number of firefighters transferred from one station to the next and/or number of new recruits

- all operating costs associated with a fire hall - ie: fire apparatus, equipment and computer needs, utility and staffing
- Number and types of apparatus required at the new fire station
- Special Area Rate for those benefiting from rural water accreditation

S.W. Irvine & Associates – Real Estate Appraisals & Consulting provided a report dated April 3, 2018 which indicates that \$400,000 should be estimated for the purchase of 1.5 to 2.0 acres of land in the Township based on similar comparable sales.

The Fire Chief's recommendations are included in Report FIR-2018-005.

### **Shared Services and a Facility**

The Township of Guelph Eramosa recently retained a consultant to develop a Fire Master Plan.

### **Capital Forecast**

The Township's Capital Forecast is prepared taking into consideration the following:

- 2013 Asset Management Plan (AMP)
- 2014 Development Charges Study
- 2014 Building Condition Assessment Report
- 2014 Energy Conservation and Demand Management Plan
- 2015 Recreation and Parks Master Plan
- Parks Master Plan and Recommended Phasing for the Puslinch Community Centre Park
- Master Fire Plan
- Equipment Replacement Schedule (Schedule C to Report FIN-2018-035)
- 2016 Pavement Condition Index Report
- 2017 Ontario Structure Inspection Manual (OSIM) Report (Bridges and Culverts)
- 2017 Stormwater Management Facilities Inspections
- 2019 Draft AMP

### **2014 Building Condition Assessment Report and Energy Conservation and Demand Management Plan**

#### **Air Balancing Study & Recommission HVAC**

The Capital Forecast presented to Council as part of the 2018 budget included an air balancing study and recommissioning of the HVAC system in the Municipal Office in 2019 at a cost of \$10,500 as recommended in the Energy Conservation and Demand Management Plan and the Building Condition Assessment Reports completed in 2014. Based on recent discussions with Air Wave Heating and Cooling, it was recommended that these works not be completed because the HVAC system was developed in stages as each area of the Municipal Office was constructed. It was recommended that the

Township instead replace the entire HVAC system in 2022 as indicated in the Capital Forecast.

## 2017 OSIM

The 2017 OSIM report lists various bridge and culvert rehabilitation/replacement projects recommended over the next ten years as outlined below:

<b>Asset No.</b>	<b>Asset Description</b>	<b>2017 OSIM Recommendation</b>	<b>Year - Capital Forecast</b>	<b>Cost in Capital Forecast</b>	<b>Capital Forecast Assumptions</b>
1003	Little's Bridge	Abandoning the existing bridge and constructing a new driveway access to Slovenski Park south of Mill Creek. This would require property acquisitions by the Township, but would alleviate the need for a costly structure rehabilitation and ultimately replacement. \$240,000 + HST (excludes property acquisitions).	2022	\$25,000	Engineering
1003	Little's Bridge	If property acquisitions are not successful, the replacement of the structure is recommended in 1 to 5 years.	2023	\$500,000	Bridge replacement
2009	Gilmour Culvert	Survey work and preparation work was completed by GM BluePlan in 2014 for this culvert. However, upon completion of a legal survey, it was determined that the existing structure extends onto private property and that extensive soil retaining structures may be required to complete replacement works. As such, the Township has delayed the replacement of this structure.	2023	\$100,000	Final engineering and land acquisition
2009	Gilmour Culvert	Due to the amount of fill over the structure, the Township should replace the entire structure with a CSP structure in 1 to 5 years.	2025	\$500,000	Culvert replacement
2006	Victoria Road Culvert Over Galt Creek	Repair of the poor concrete in barrel at an estimated cost of \$65,000 and improvements to roadside safety at an estimated cost of \$40,000 based on a typical guide rail system installation. Completion in 6 to 10 years.	2024	\$105,000	Culvert repair



Asset No.	Asset Description	2017 OSIM Recommendation	Year - Capital Forecast	Cost in Capital Forecast	Capital Forecast Assumptions
2013	Victoria Road Culvert North of Leslie	Repair of the poor concrete in barrel at an estimated cost of \$65,000 and improvements to roadside safety at an estimated cost of \$40,000 based on a typical guide rail system installation. Completion in 6 to 10 years.	2024	\$105,000	Culvert repair
1009	Moyer's Bridge	Original structure is a concrete T-beam bridge, with cast in place concrete extensions. Overhead concrete repairs to the original T-beam structure, waterproofing and resurfacing works were completed in 2012. Concrete extensions are in good condition, the original T-beam structure is in poor condition.	2024	\$25,000	Engineering
1009	Moyer's Bridge	Replacement of the entire structure is recommended. Alternatives to replace the existing structure while keeping the extensions should be explored to reduce capital costs. Completion in 6 to 10 years.	2025	\$500,000	Bridge replacement
			<b>Total</b>	<b>\$1,860,000</b>	

The 2017 OSIM report also recommends roadside safety improvements. Roadside safety requirements are provided in the MTO's "Roadside Safety Manual" and TACC's "Geometric Highway Design Guide for Canadian Roads" (1999). These documents can be used as reference points for risk assessments in establishing the required measures to enhance roadside safety. Due to the capital costs and the quantity of structures requiring work, many municipalities leave guide rail upgrades until such time that the structure is repaired or replaced. The 2017 OSIM report recommends that the Township consider implementing a guide rail program where guide rail is added to structures on an annual basis following a site-specific assessment in accordance with the Roadside Safety Manual and Geometric Design Guide for Canadian Roads.

Outlined below are GM BluePlan's recommended improvements to roadside safety:

Asset No.	Asset Description	2017 OSIM Roadside Safety Costs	Year - Capital Forecast
1005	Leslie Road West Bridge Between Lots 35/36	\$40,000	N/A
1008	Galt Creek Bridge Gore Road Lot 2	\$40,000	N/A
2004	McFarlane's Culvert – Maltby Road	\$40,000	N/A
2006	Victoria Road Culvert Over Galt Creek	\$40,000	2024

<b>Asset No.</b>	<b>Asset Description</b>	<b>2017 OSIM Roadside Safety Costs</b>	<b>Year - Capital Forecast</b>
2010	Ellis Road Culvert Over Puslinch Lake Irish Creek	\$40,000	N/A
2013	Victoria Road Culvert North of Leslie	\$40,000	2024
2014	Leslie Road Culvert West Of Victoria	\$40,000	N/A
2019	7th Concession Culvert - McLean Road East	\$40,000	N/A
	<b>Total</b>	<b>\$320,000</b>	

The OSIM report indicates that the costs provided above should be considered an allowance for typical guide rail installations. A site-specific, detailed assessment of each structure should be completed to determine the guide rail design and associated costs.

The 2017 OSIM report also lists the following bridge and culvert rehabilitation/replacement projects which have not been incorporated in the Capital Budget and Forecast as they are boundary roads:

<b>Asset No.</b>	<b>Asset Description</b>	<b>2017 OSIM Recommendation</b>	<b>2017 OSIM Costs</b>	<b>Year - Capital Forecast</b>
1008	Galt Creek Bridge Gore Road Lot 2	The ends of the structure are in poor condition; however, the interior of the structure appears to be in fair to good condition. Deterioration of the structure will continue to progress to the interior barrels of the structure as repairs are delayed. Concrete repairs, waterproofing and resurfacing are recommended in order to extend its useful life. Due to the lack of cover on the structure, the Township may also wish to consider concrete curbs and asphalt spillways to limit the chloride exposure of the exposed ends (this is not included in cost estimate). Completion in 1 to 5 years.	\$170,000 + roadside safety improvements (see table above)	N/A – Boundary bridge with North Dumfries
2007	Irish Creek Culvert On Townline Road	Repair of the following: poor concrete on wingwalls, guide rail, poor barrel concrete, poor concrete on barrel inlet and outlet, install rock protection. Completion in 1 to 5 years.	\$180,000	N/A – Boundary culvert with Cambridge
		<b>Total</b>	<b>\$350,000</b>	

## 2019 Capital Budget and Forecast Summary

Below are the previous year capital programs:

- 2013 - \$1.8M
- 2014 – \$2.0M

- 2015 - \$1.5M
- 2016 - \$1.7M
- 2017 - \$1.8M
- 2018 – \$1.6M
- 2019 Proposed - \$3M

Some examples of significant one-time projects (ie. greater than \$100K) included in the Capital Budget and Forecast include:

#### 2019 Proposed Budget - \$3M

- Fire and Rescue Services – Satellite Station Building – Land Purchase - \$400K
- Parks – Puslinch Community Centre Back Soccer Fields - \$584,255
- Parks – Fox Run Park – Accessible Walking Path and Benches - \$125,000

#### 2020 Capital Forecast - \$3.5M

- Corporate - Software System Enhancements or Replacement - Asset Management, Time Recording - Payroll, Records Management, Keystone, Financial Budget - \$100,000
- Fire and Rescue Services – Satellite Station Building (\$690,000) and Satellite Station Equipment (\$51,750)
- Fire and Rescue Services – Rescue 35 Truck - \$520,000
- Fire and Rescue Services - Self Contained Breathing Apparatus - \$144,550
- Public Works - Aberfoyle Sidewalks - \$100,000
- Public Works - Kerr Crescent - Storm water Management Facility - \$150,000
- Public Works – Tandem Dump Truck – 302 - \$250,000
- Public Works – Dump Truck – 1 Ton – 305 - \$100,000
- Public Works – Backhoe - \$125,000

#### 2021 Capital Forecast - \$2.7M

- Parks - Phase 1 of Parks Master Plan - \$701,907
- Puslinch Community Centre – Kitchen Renovation - \$100K
- Public Works – Fox Run Drive – Storm water Management Facility - \$165,000
- Public Works – Tandem Dump Truck – 301 - \$250K
- Public Works – Single Axle Dump Truck – 304 - \$250,000

#### 2022 Capital Forecast - \$2.6M

- Parks - Phase 2 of Parks Master Plan - \$874,580
- Public Works – Carriage Lane – Storm water Management Facility - \$165,000
- Public Works – Grader – 501 - \$350,000

#### 2023 Capital Forecast - \$2.1M

- Parks – Parking Lot & Associated Enhancements (curbing, entrance, and additional lighting) - \$300,000
- Public Works – Little’s Bridge - \$500,000
- Public Works – Gilmour Culvert - \$100,000
- Public Works – Traffic Calming – Streetscaping Morriston – Phase 2 - \$100,000
- Public Works – Single Axle Dump Truck – 303 - \$225,000

#### 2024 Capital Forecast - \$1.8M

- Municipal Office – Window and Door Replacement Program - \$100K
- Public Works – Victoria Road Culvert over Galt Creek - \$105,000
- Public Works – Victoria Road Culvert North of Leslie - \$105,000

#### 2025 Capital Forecast – \$2.4M

- Fire and Rescue Services - Pump 31 and Rescue 37 Combined Unit - \$468,000
- Public Works – Gilmour Road Culvert - \$500,000
- Public Works – Moyer’s Bridge - \$500,000

#### 2026 Capital Forecast - \$1.8M

- Parks – Playground area at Boreham Park - \$100,000

#### 2027 Capital Forecast - \$1.7M

#### 2028 Capital Forecast - \$2.6M

- Fire & Rescue Services – American LaFrance Quint - \$500,000
- Municipal Office – Replacement of Metal Roofing Panels - \$125,000
- Puslinch Community Centre - Replacement of Metal Roofing Panels - \$100,000
- Public Works – Tandem Dump Truck – 302 - \$250,000
- Carroll Pond & Lesic Jassal Municipal Drain – Cleanout of Cell 2 and Cell 3 - \$265,000
- Carroll Pond & Lesic Jassal Municipal Drain – Cleanout of Cell 1 - \$150,000

Based on the above, significant capital funding is required on a recurring year over year basis to fund the Township’s current infrastructure and any new infrastructure purchases proposed. The 2015 to 2028 Capital Plan Summaries including 2019 Capital Budget Sheets are included as Schedule A to Report FIN-2018-035. The Projects by Year for each department with total budgeted costs is included as Schedule B to Report FIN-2018-035.

## Special Council Meeting

On December 22, 2014 a Special Council Meeting was held for establishing both short-term and long-term goals and objectives for the 2014-2018 Council term. The following is a summary as to how these goals and objectives will be achieved through the capital budget and forecast process.

- Use of the Aggregate Levy – 2 to 4 Year Timeline
  - In future budget years, it is recommended that the full amount of the Aggregate Levy be transferred to an Aggregate Levy discretionary reserve as a source of funding for Public Works projects. There is no legislation in the Act at this time that restricts how the Aggregate Levy should be used. Township staff recommend that the increase in the Aggregate Levy as outlined in this Report be used to fund Public Works capital projects because the aggregate industry has a direct effect on the Township's Public Works infrastructure. Previous budgets have included this funding as a revenue source to fund the ongoing operations of the Township.
- Tax Stabilization Discretionary reserve – 2 Year Timeline
  - Currently, the Township's operating carry-forward discretionary reserve is being utilized to address and settle significant and known taxation appeals. A tax stabilization discretionary reserve can be created with a portion of the surplus allocation contributed to it in the future.
- Morriston Streetscaping– Multiple Year Timeline
  - Phase 1 of this project is complete. The Capital Forecast includes funds budgeted in 2023 related to Phase 2 of this project. An MTO permit has not been applied for or obtained for Phase 2.
- Gateway Signage – 3 Year Timeline
  - The Township recently completed the logo and brand strategy project and the implementation includes gateway signage. See the Capital Budget sheet titled "Marketing and Branding Implementation" included in Schedule A to this report for further information.
- Township Office improvements including Accessibility – Multiple Year Timeline of 2 years
  - The previous forecast included funds of \$231,000 per year from 2023 to 2027 for the office renovation/expansion project including accessibility.
  - The Township completed a Facility Needs Assessment in 2014 which indicated that the Township would need to spend approximately \$1.05M (net of taxes, site work, furniture, fixtures, equipment, permits and consulting costs) for an office renovation/expansion including accessibility.
  - The proposed Capital Budget and Forecast attached as Schedule A to this Report has resulted in the removal of the funds allocated from 2023 to 2027 due to the lack of sufficient funding at this time to maintain the

Township's current assets in accordance with the Asset Management Program – Phase 2 project.

## **Next Steps**

### 2018 Surplus Allocation

The final audited surplus amount will be allocated based on Council Resolution No. 2013-284 which states “that Council adopt a policy to allocate any budget surplus to the Township’s Discretionary reserves for the purpose of meeting future liabilities in accordance with Report FIN-2013-006”.

Upon completion of the Asset Management Program – Phase 2 project, the Township will determine the appropriate allocation to reserves and make the necessary amendments to the policy.

The 2018 audited surplus allocations will be provided for information in a report to Council upon completion of the audit.

## **FINANCIAL IMPLICATIONS**

### 2019 Proposed Capital Budget Compared to the 2018 and 2017 Approved Capital Budget Funding Comparisons

The total capital projects and contributions to discretionary reserves proposed in the 2019 capital budget amount to \$2,977,818.

The total capital projects approved in the 2018 capital budget amounted to \$1,597,575 or reinstated to \$1,830,075 (as the full 2018 proposed capital budget contribution to capital discretionary reserves of \$232,500 was made to an operating discretionary reserve).

The total capital projects and contributions to discretionary reserves approved in the 2017 capital budget amounted to \$1,817,369.

Schedule F to Report FIN-2018-035 provides this information in both chart and graphical format. The information on these pages includes the total capital including the funding sources for the 2017 to 2019 (proposed) capital programs.

### 2019 Proposed Ten Year Plan Compared to the 2018 and 2017 Ten Year Plans

The ten year plan in the proposed 2019 capital budget and forecast results in a ten year total of \$24.2M and a yearly average of \$2.4M.

The ten year plan in the 2018 capital budget and forecast resulted in a ten year total of \$22.7M and a yearly average of \$2.3M.

The ten year plan in the 2017 capital budget and forecast resulted in a ten year total of \$22.6M and a yearly average of \$2.3M.

Schedule G to Report FIN-2018-035 provides this information in both chart and graphical format.

## **APPLICABLE LEGISLATION AND REQUIREMENTS**

Municipal Act, 2001

## **ATTACHMENTS**

Schedule A – 2015 to 2028 Capital Plan Summary including 2019 Capital Budget Sheets

Schedule B – Projects by Year – 2015 to 2028

Schedule C – Equipment Replacement Schedule

Schedule D – Capital Summary – Funding Sources by Year

Schedule E – Capital Summary – Funding Sources by Year Graph

Schedule F - 2019 Proposed Capital Budget Compared to the 2018 and 2017 Approved Capital Budget Funding Comparisons

Schedule G – 2019 Proposed Ten Year Plan Compared to the 2018 and 2017 Ten Year Plans

2015 Capital Plan Summary

Project Cost Service	Department	Capital Project	Reserve Contribution	Funding Type Discretionary_Reserves	Grand Total
Planning	Planning	Municipal Servicing Standards	No		
<b>Grand Total</b>					



2018 Capital Plan Summary

Project Cost			Funding Type			
Service	Department Capital Project	Reserve Contribution	Grant	Discretionary_Reserve	Restricted_Reserves	Grand Total
Building						
	Building					
	Tablet	No		\$9,000		\$9,000
General Government						
	Corporate					
	Municipal Class Environmental Assessment - Municipal Water and Wastewater - contingent on receipt of grant funding	No	\$262,500	\$87,500		\$350,000
	Municipal Drinking Water Well System - Feasibility Study - Commercial/Industrial	No	\$25,000	\$4,083		\$29,083
Finance						
	Asset Management Plan Revamp	No	\$50,000	\$8,000		\$58,000
Municipal Office						
	Meeting Room and New Flooring	No		\$10,000		\$10,000
Parks and Recreation						
	Parks					
	Puslinch Community Centre Park - Back Soccer Fields	No			\$70,000	\$70,000
Public Works						

2018 Capital Plan Summary

Project Cost			Funding Type			
Service	Department Capital Project	Reserve Contribution	Grant	Discretionary_Reserve	Restricted_Reserves	Grand Total
	Public Works					
	Bridge and Culvert Inspections - 2019	No		\$7,500		\$7,500
<b>Grand Total</b>			<b>\$337,500</b>	<b>\$126,083</b>	<b>\$70,000</b>	<b>\$533,583</b>

2019 Capital Plan

Schedule A to Report FIN-2018-035

Project Cost			Funding	Levy	Discretionary_Reserve	Restricted_Reserves	Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant	s		
Fire and Rescue							
	Fire and Rescue						
		Pump 31 Body Work and Paint Job	No		\$8,857		\$8,857
		SCBA Cylinders	No		\$0		\$0
		Structural Firefighter Ensemble	No		\$15,105		\$15,105
		Thermal Imaging Camera	No		\$5,980		\$5,980
		Fire Equip.	Yes		\$10,000		\$10,000
		Fire Vehicle Replac.	Yes		\$50,000		\$50,000
		Carbon Monoxide Pulse Oximeter - Masimo Rad 57	No		\$4,679		\$4,679
		Apparatus Tire Replacement - Various Trucks	No		\$14,806		\$14,806
		Satellite Station Building - Land Acquisition Cost	No		\$80,000	\$320,000	\$400,000
General Government							
	Corporate						
		Computer Equipment	No		\$3,083	\$1,567	\$4,650
		Pay Equity Study	No		\$20,000	\$5,000	\$25,000
		Corp. IT Software	Yes		\$5,000		\$5,000
		Corp. IT Hardware	Yes		\$2,500		\$2,500
		Marketing and Branding Implementation	No	\$73,535	\$6,250		\$79,785
		GIS Integration of Zoning By-law	No		\$5,000		\$5,000
		Cloud-Based Server - Onserve Labour	No		\$10,200		\$10,200
	Finance						
		2019 Development Charges Background Study	No		\$2,100	\$18,900	\$21,000
	Municipal Office						
		Corp. Office Repairs	Yes		\$25,000		\$25,000
		Corp. Accessibility	Yes		\$5,000		\$5,000
		New Flooring - Council Chambers and Clerks Areas	No			\$10,000	\$10,000
		Security Enhancements	No		\$6,020	\$2,580	\$8,600

2019 Capital Plan

Project Cost				Funding					
Service	Department	Capital Project	Reserve Contribution	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total	
Parks and Recreation									
	ORC								
		ORC Equip.	Yes		\$5,000			\$5,000	
		ORC Fac. Improv.	Yes		\$10,000			\$10,000	
	Parks								
		Parks Infrastr.	Yes		\$25,000			\$25,000	
		Parks Equip.	Yes		\$5,000			\$5,000	
		Puslinch Community Centre Park - Back Soccer Fields	No	\$584,255				\$584,255	
		Fox Run Park - Survey and Drainage	No				\$12,500	\$12,500	
		Fox Run Park - Accessible Walking Path and Benches	No	\$10,000			\$115,000	\$125,000	
	PCC								
		PCC Equip.	Yes		\$5,000			\$5,000	
		PCC Fac. Improv.	Yes		\$10,000			\$10,000	
Public Works									
	Public Works								
		Concession 4- 35 to Sideroad 10	No		\$280,000			\$280,000	
		Victoria Rd (Aberfoyle Pit 2 to County Road 36)	No	\$169,421	\$41,019		\$299,560	\$510,000	
		Public Works Replace. and Restorat.	Yes		\$25,000			\$25,000	
		Public Works Equip.	Yes		\$50,000			\$50,000	
		Bridge and Culvert Inspections - 2019	No		\$7,500			\$7,500	
		Concession 11 railway crossing - 34 to Sideroad 17	No		\$50,000			\$50,000	
		Concession 1 -35 to Sideroad 20 South	No		\$303,000			\$303,000	
		Concession 2- Sideroad 10 South to 32	No		\$5,400	\$228,000		\$233,400	
		Gravel Packer - New Equipment for Grader	No		\$26,000			\$26,000	
<b>Grand Total</b>					<b>\$837,212</b>	<b>\$1,082,656</b>	<b>\$291,990</b>	<b>\$765,960</b>	<b>\$2,977,818</b>

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

Department

**Corporate**

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - GIS Integration - Online Version of Comprehensive Zoning By-law - Permitted Uses and Special Provisions for each Property  
Project Type - Technological and Customer Service Enhancement

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Comprehensive zoning by-law was passed in 2018. The interactive online version of the by-law would link to the Geocortex system and allow customers and internal staff including the Building Department staff involved in the building permit intake process to click on a property to determine the permitted uses and special provisions for the property. It is recommended that 50% of the cost be Building Reserve funded as zoning is applicable law under the Building Code Act.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Not applicable

**4 - Project Description**

See purpose above.

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>			
<b>Cash in Lieu of Parkland</b>			
<b>Building Surplus Reserve</b>	2,500		
<b>Corporate IT Software</b>	2,500		
<b>Discretionary Reserve</b>			
<b>Development Charges</b> <span style="color: red; font-size: small;">Note A</span>			
<b>Other (grants)</b>			
<b>Total Funding</b>	<b>5,000</b>		

**Additional information related to DC's**

Project # and Description in DC	
Year in DC Study	
% of DC Funding allowed in DC	
Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <small>Note B</small>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
County of Wellington Services				5,000	5,000				
					-				
					-				
					-				
<b>Total Cost</b>	-	-	-	<b>5,000</b>	<b>5,000</b>	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

Department Corporate

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Pay Equity Study  
Project Type - Study

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Compensation review to ensure that salary levels for Township positions remain competitive with external market, that internal equity has been maintained and that pay equity maintenance obligations in the Pay Equity Act are met.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Not applicable

**4 - Project Description**

The last pay equity study was completed in 2014. It was recommended by McDowall Associates that job evaluation, weighting/banding and salary structure be reviewed every 5 to 7 years to ensure that these key elements of the compensation program are able to support organizational requirements.

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>	20,000	<p style="text-align: center;"><b>Additional information related to DC's</b></p> <p>Project # and Description in DC</p> <p>Year in DC Study</p> <p>% of DC Funding allowed in DC</p> <p>Service Area in DC</p>	
<b>Gas Tax</b>			
<b>Aggregate Levy</b>			
<b>Cash in Lieu of Parkland</b>			
<b>Building Surplus</b>	5,000		
<b>Development Charges</b> <span style="color: red; font-size: small;">Note A</span>			
<b>Capital Carry-forward</b>			
<b>Other (grants)</b>			
<b>Total Funding</b>	<b>25,000</b>		

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019				Future Phases <sup>Note B</sup>				
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Consulting Services				25,000	25,000				
					-				
					-				
					-				
<b>Total Cost</b>	-	-	-	<b>25,000</b>	<b>25,000</b>	-	-	-	-

**Note B:** The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
<b>Total Incr. Exp./(Rev.)</b>	-	-		



**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

Department

Corporate

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Marketing and Branding Implementation

Project Type - Destination Marketing/Branding

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Several recent reports recommended that the Township undertake destination marketing/branding initiatives. The Township's Business Retention and Expansion Report indicates that a barrier Township businesses identified was the lack of signage/awareness of amenities. Recommendation number 41 in the Recreation and Parks Master Plan indicates establishing a consistent signage design template and install at all parks, recreation facilities, and trail heads. The Township's Community Improvement Plan recommended undertaking the development of branding and marketing materials. The Township's Community Based Strategic Plan recommended that the Township "Create a Puslinch Identity" through destination marketing/branding. The County of Wellington developed a Signage Plan in February 2016 to complement and unify member municipality signage. The Township's Logo and Brand Strategy project recommended the following logo/brand implementation initiatives:

- 1.) Master Planning Exercise to identify key areas within the Township most appropriate for signage (ie. replaceable lamp post banners, signage at main Township entries, Township flags available to residents, etc.) - \$3,500
- 2.) Develop signage assets for identified areas (ie. signage identifying Township facilities, parks, trails, wayfinding signage, urban centre identification signage, etc.) - \$22,500
- 3.) Add livery to government vehicles and equipment - \$2,500 per vehicle/equipment \* 23 (equipment replacement schedule) = \$57,500
- 4A.) Website upgrades including new logo and brand and to ensure consistent website experience from desktop to mobile - \$17,000 (eSolutions quote)
- 4B.) Audit and edit of key content to include brand attributes - \$2,800
- 5.) Business materials (ie. business cards, letterhead, envelopes, etc.) - \$1,500
- 6.) Mark government building main entrances with new identity - \$1,000
- 7.) Update Township uniforms and clothing with new identity - as required

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Throughout the Township

**4 - Project Description**

It is recommended that this be a two phase project that extends to 2020 in order to enable utilizing funds from the County's Business Retention and Expansion Implementation Fund grant funding again in 2020 (annual application). The Township applied to the Rural Economic Development (RED) Program with the Ontario Ministry of Agriculture, Food and Rural Affairs. Grant applicants will be notified of approval by January 2019. The costs for external signs and decorative flags are not eligible under the RED program. The following eligible costs under the RED application are noted below:  
 -signage design costs - \$3,800  
 -website upgrades - \$3,500  
 -business materials - \$1,500

It is recommended that the Ontario Main Street Revitalization Initiative (OMSRI) funds of \$44,135.34 (in accordance with Council Resolution No. 2018-159) be utilized to fund the actual signage costs and the installation of the signage within the main street areas, as defined in the Township's existing Community Improvement Plan. This includes wayfinding/directional and gateway signage within the CIP project area (ie. Aberfoyle and Morriston urban centres), and consistent signage installed at the Puslinch Community Centre grounds and facilities (2 signs), Millenium Garden, Historic Corner Block (Church and Queen Street). Eligible costs under the OMSRI can only be incurred up until March 31, 2020.

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>	6,250		
<b>Cash in Lieu of Parkland</b>			
<b>Discretionary Reserve</b>			
<b>Development Charges</b> <span style="color: red;">Note A</span>			
<b>County of Wellington BR+E Fund</b>	25,000		
<b>Rural Economic Development Program</b>	4,400		
<b>Ontario's Main Street Revitalization Initiative</b>	44,135		
<b>Total Funding</b>	<b>79,785</b>		

<b>Additional information related to DC's</b>	
Project # and Description in DC	
Year in DC Study	
% of DC Funding allowed in DC	
Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019				2019	Future Phases <sup>Note B</sup>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC		2020	2021	2022	2023
Marketing and Branding Implementation				79,785	79,785	25,000			
					-				
					-				
					-				
<b>Total Cost</b>	-	-	-	<b>79,785</b>	<b>79,785</b>	<b>25,000</b>	-	-	-

**Note B:** The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
<b>Total Incr. Exp./(Rev.)</b>	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

[Back to Index](#)

**Department** **Corporate**

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Computer Equipment  
Type - Replacement of Laptops and Desktops

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

5 year replacement cycle for laptops and desktops.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Township Office

**4 - Project Description**

1 laptop is being replaced in the fire department and 2 desktops are being replaced in the Customer Service front desk. All of the replacements are at least 5 years of age.

1 laptop - \$1,500  
1 docking station - \$250  
2 desktops - \$1,000 each - \$2,000  
Onserve setup - \$270 times 3 = \$810  
Total cost - \$4,560 + nonrefundable portion of HST = \$4,650

**5 - Capital Funding for 2018 Expenditures**

<b>Tax Levy</b>	3,083		
<b>In Lieu of Parkland</b>		<b>Additional information related to DC's</b>	
<b>Building Reserve</b>	1,567	Project # and Description in DC	
<b>DC Reserve Fund</b> <span style="color: red; font-size: small;">Note A</span>		Year in DC Study	
<b>Other (grants)</b>		% of DC Funding allowed in DC	
<b>Total Funding</b>	<b>4,650</b>	Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2018					Total 2018	2019	2020	2021	2022
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC						
Replacement of laptops/desktops		4,650				4,650	10,000	10,000	10,000	10,000
						-				
						-				
						-				
<b>Total Cost</b>	-		-	-		<b>4,650</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<p><b>Note B:</b> The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.</p>										

**7 - Incremental Operating Budget Impact**

	<b>2018</b>	<b>Annualized</b>	
Incremental Revenues			# PT Staff
Incremental Salary and Benefits			
Incremental Non-Salary Costs			
Total Incr. Exp./ (Rev.)	-	-	

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

Department Finance

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Development Charges Study  
Project Type - Study

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

New study has commenced in 2018 in order to meet the legislative deadline to pass the by-law by September 2019 (required to be updated every 5 years).

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Not applicable

**4 - Project Description**

Unless it expires or is repealed earlier, a development charge by-law expires five years after the day it comes into force. By-Law No. 2014-054 expires on September 3, 2019.

**5 - Capital Funding for 2019 Expenditures**

Tax Levy	2,100		
Cash in Lieu of Parkland		<b>Additional information related to DC's</b>	
Building Surplus		Project # and Description in DC	6 - Development Charges Study
Development Charges <span style="color: red; font-size: small;">Note A</span>	18,900	Year in DC Study	2019
Capital Carry-forward		% of DC Funding allowed in DC	90%
<b>Total Funding</b>	<b>21,000</b>	Service Area in DC	Administration Studies

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019				2019	Future Phases <span style="color: red; font-size: small;">Note B</span>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC		2020	2021	2022	2023
Consulting Services				21,000	21,000				
<b>Total Cost</b>	-	-	-	<b>21,000</b>	<b>21,000</b>	-	-	-	-

**Note B:** The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff    # PT Staff	
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

Department

Fire

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Thermal Imaging Camera  
Type - Replacement Equipment

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Thermal imaging originally purchased in 2009 is a method of improving visibility of objects in a dark environment by detecting the objects' infrared radiation and creating an image based on that information. Thermal imaging camera are primarily used in fire events, hazardous material leaks and missing persons (dark environment). This tool is vital in locating fires, firefighters and/or victims within a structure. The recommended lifecycle is 10 years as per manufacturer's recommendation. The current camera is outdated and requires replacement.

Thermal Imaging Cameras are used for search and rescue activities both in structures and for use outdoors. Thermal Imaging Cameras are also used for fire attack, inspecting for fire extention, overhaul activities, hazardous materials calls, arson investigation and motor vehicle accidents. In smoke filled enviroments it assists with visibility. It also will identify and sense temperature differentials. Thermal Imaging Cameras are also sensitive enough to find heat traces, such as foot prints.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Fire Station - Aerial 33

**4 - Project Description**

Thermal Imaging Cameras are tools essential to the fire service and assist in the safety of our fire fighters. Previously budgeted for \$10, 300. We have sourced a Thermal Imaging Camera that will suit our needs at this lower cost.

**5 - Capital Funding for 2019 Expenditures**

Tax Levy	
Gas Tax	
Aggregate Levy	
Cash in Lieu of Parkland	
Equipment Replacement	5,980
Discretionary Reserve	
Development Charges <span style="color: red; font-size: small;">Note A</span>	

	<b>Additional information related to DC's</b>	
Project # and Description in DC		
Year in DC Study		



<b>Other (grants)</b>		% of DC Funding allowed in DC Service Area in DC	
<b>Total Funding</b>	<b>5,980</b>		

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <span style="color: red; font-size: small;">Note B</span>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Thermal Imaging Camera		4,935			4,935				
Truck Mount/Charger		1,045			1,045				
					-				
<b>Total Cost</b>	-	<b>5,980</b>	-	-	<b>5,980</b>	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	<b>2019</b>	<b>Annualized</b>		
Incremental Revenues				# FT Staff
Incremental Salary and Benefits				# PT Staff
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

**Department**

**Fire**

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Paint Pumper 31 Truck Body  
Type - Paint Replacement

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

To remove rust and old paint that is flaking off the truck body of Pumper 31. Pump 31 is not due for replacement until 2025.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Fire Station - Pumper 31 - Asset Number 5031

**4 - Project Description**

Remove and replace all equipment, roll-up doors, lights, e.t.c. located on Pumper 31 truck body. Soda blast corrosion, body work, prep, prime and paint. (\$7356.80) Replace decals (\$1500).

Staff reviewed the option of wrapping the vehicle with vinyl, however this was not a recommended option by Fleet Image.

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>		<p style="text-align: center;"><b>Additional information related to DC's</b></p> <p>Project # and Description in DC</p> <p>Year in DC Study</p> <p>% of DC Funding allowed in DC Service Area in DC</p>	
<b>Gas Tax</b>			
<b>Aggregate Levy</b>			
<b>Cash in Lieu of Parkland</b>			
<b>Vehicle Replacement</b>	8,857		
<b>Discretionary Reserve</b>			
<b>Development Charges</b> <span style="color: red; font-size: small;">Note A</span>			
<b>Other (grants)</b>			
<b>Total Funding</b>	<b>8,857</b>		

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <span style="color: red;">Note B</span>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Materials and Labour		8,857			8,857				
					-				
					-				
<b>Total Cost</b>	-	<b>8,857</b>	-	-	<b>8,857</b>	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	2019	Annualized		
Incremental Revenues			# FT Staff	# PT Staff
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

**Department**

**Fire**

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Carbon Monoxide Pulse Oximeter - Masimo Rad 57  
Project Type - New Equipment

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Carbon Monoxide (CO) is an odorless, colorless gas that can cause sudden illness and death. CO is produced from a variety of sources such as vehicles, gasoline engines, camp stoves, lanterns, burning charcoal and wood, heating systems, poorly vented chimneys and natural gas/propane burning appliances. Structural fires are another common source of CO exposure for both victims and firefighters. Using a CO Pulse Oximeter provides firefighters with a patient's pulse, oxygen saturation and carbon monoxide level in the patient's blood. Firefighters are always at risk of CO poisoning and should be evaluated while in rehab during firefighting operations. Using a Pulse CO-oximeter is simple, accurate and very fast. The signs and symptoms of CO poisoning often are similar to other illnesses, which may lead to a misdiagnosis by medical providers. Prehospital providers need to be aware of these symptoms and how they may be present with patients experiencing elevated levels of carboxyhemoglobin. The only way to truly diagnosis Carbon Monoxide poisoning in the field is through the use of a CO Pulse Oximeter.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Fire station - Rescue 35 equipment inventory

**4 - Project Description**

A CO pulse oximeter would aid in the diagnosis of CO poisoning and in turn expedite the treatment for CO poisoning. It is also used to provide a patient's pulse and oxygen saturation.

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>	4,679		
<b>Cash in Lieu of Parkland</b>		<b>Additional information related to DC's</b> Project # and Description in DC  Year in DC Study  % of DC Funding allowed in DC Service Area in DC	
<b>Equipment Replacement</b>			
<b>Discretionary Reserve</b>			
<b>Development Charges</b> <span style="color: red; font-size: small;">Note A</span>			
<b>Other (grants)</b>			
<b>Total Funding</b>	-		

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <span style="color: red;">Note B</span>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Materials and Labour		4,679			4,679				
					-				
					-				
<b>Total Cost</b>	-	4,679	-	-	4,679	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
<b>Total Incr. Exp./(Rev.)</b>	-	-		

TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET

Department

Fire

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Apparatus Tires

Type - Replacement of Original Tires

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Currently tires have not had a replacement schedule. It was realized that due to the wear and the deterioration of the tire composition, that replacement is required and had not been previously budgeted in the Capital Budget and Forecast. The Township's recent Asset Management Program - Phase 2 project identifies the need to establish a replacement schedule for vehicle tires as a component of the entire asset (the lifecycle of tires is lower than the lifecycle of the vehicle).

NFPA® 1911 Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Emergency Vehicles 2017 Edition indicates:

8.3.6\* Tires shall be replaced at least every 7 years or more frequently when the tread wear exceeds state or federal standards as determined by measuring with a tread depth gauge. [See 6.3.1(4). \* Tires have a tread depth of less than 4/32 in. (3.2 mm) on any steering axle or 2/32 in. (1.6 mm) on any nonsteering axle at any two adjacent major tread grooves anywhere on the tire.

The NFPA 1911 Standard is a guideline. It is recommended that the Township's policy for tire replacement be 10 years (for vehicles with a 20 year lifecycle) and 8 years (for vehicles with a 25 year lifecycle).

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Fire & Rescue vehicles:

Pump 31 - Asset No. 5031

Tanker 37 - Asset No. 7006

Tanker 38 - Asset No. 5038

Car 1 (Pick-up truck) - Asset No. 7005A

**4 - Project Description**

A tire replacement schedule has been provided to Urban Environmental Management as part of the Township's Asset Management Program - Phase 2 project. The safety of fire fighters when operating vehicles rests on apparatus tires. Some of the busy days for suppression crews are when there is inclement weather and poor driving conditions. Puslinch Fire and Rescue vehicles and personnel must safely arrive at their destination and in a timely manner. By ensuring our rubber stays on the road, we are also possibly preventing a vehicle collision.

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>			
<b>Gas Tax</b>			
<b>Aggregate Levy</b>			
<b>Cash in Lieu of Parkland Vehicle Replacement Discretionary Reserve</b>	14,806	<b>Additional information related to DC's</b>	
<b>Development Charges <span style="color: red;">Note A</span></b>		Project # and Description in DC	
<b>Other (grants)</b>		Year in DC Study	
<b>Total Funding</b>	<b>14,806</b>	% of DC Funding allowed in DC Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <span style="color: red;">Note B</span>				
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023	2024
Pump 31 (all 6 tires)	4,884				4,884					
Tanker 37 (8 of 10 tires)	6,984				6,984					
Tanker 37 (2 front tires)	-				-					1,746
Tanker 38 (2 front tires)	1,746				1,746					
Car 1 (all season - 4 tires)	1,192				1,192					
Aerial 33 (all 6 tires)					-		5,238			
Pump 32 (all 6 tires)					-			4,404		
Rescue 35 (replace vehicle - 2020)										
<b>Total Cost</b>	<b>14,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,806</b>	<b>-</b>	<b>5,238</b>	<b>4,404</b>	<b>-</b>	<b>1,746</b>

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

7 - Incremental Operating Budget Impact

	2019	Annualized
Incremental Revenues		
Incremental Salary and Benefits		
Incremental Non-Salary Costs		
Total Incr. Exp./(Rev.)	-	-

# FT Staff	# PT Staff



TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET

Department

Fire

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Structural Firefighting Ensembles  
Type - Replacement

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Structural firefighting ensembles have a 10-year life cycle from the date of manufacturer as per National Fire Protection Association 1851 "Standard on Selection, Care, Maintenance of Protective Ensembles for Structural Firefighting".

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

This product is required by each fire and rescue firefighter staff member

**4 - Project Description**

Structural firefighting ensembles (pants and jacket) is a three-component ensemble intended to protect the fire fighter from radiant and thermal exposure, unexpected flashover conditions, and puncture and abrasion hazards while still maintaining an adequate level of dexterity and comfort. Five (5) firefighter ensembles required in 2019 at a cost of \$2731 per unit. Five (5) helmets required in 2019 at a cost of \$290 per unit.

Please note that structural firefighter ensemble is custom fitted to each firefighter. However, there have been instances where firefighter gear of resigned firefighters are re-used for the newly recruited firefighters (ie. firefighters who are the exact same size).

Unused structural firefighter ensemble (ie. after the ensemble reaches its 10 year useful life) is sent to "Firefighters without borders" and the "Northern Protection Association" as donations for communities that cannot support their own fire service. This gear is still suitable for defensive firefighting and these communities do not conduct aggressive interior firefighting, just defensive/exterior operations.

Prior to the purchase of the structural firefighting gear, staff will look for cost saving opportunities through cooperative purchasing opportunities with neighboring municipalities.

**5 - Capital Funding for 2019 Expenditures**

Tax Levy	15,105
Gas Tax	
Aggregate Levy	

<b>Cash in Lieu of Parkland</b>		<b>Additional information related to DC's</b> Project # and Description in DC Year in DC Study % of DC Funding allowed in DC Service Area in DC	
<b>Discretionary Reserve</b>			
<b>Development Charges</b> <span style="color: red; font-size: small;">Note A</span>			
<b>Other (grants)</b>			
<b>Total Funding</b>	<b>15,105</b>		

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <span style="color: red; font-size: small;">Note B</span>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Structural firefighting ensembles		15,105			15,105	9,063	6,042	-	12,084
					-				
					-				
					-				
<b>Total Cost</b>	-	<b>15,105</b>	-	-	<b>15,105</b>	<b>9,063</b>	<b>6,042</b>	-	<b>12,084</b>

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	<b>2019</b>	<b>Annualized</b>		<b># FT Staff</b>	<b># PT Staff</b>
Incremental Revenues					
Incremental Salary and Benefits					
Incremental Non-Salary Costs					
<b>Total Incr. Exp./(Rev.)</b>	-	-			

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

**Department** Municipal Office

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**  
Project Title - New Flooring  
 Project Type - Facility Improvement

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**  
Continue upgrading flooring for a consistent and improved aesthetic appeal in the Municipal Office.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**  
Municipal Office

**4 - Project Description**  
It is recommended that the flooring be upgraded for the Clerks area and Council Chambers.

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>	7,000
<b>Gas Tax</b>	
<b>Aggregate Levy</b>	
<b>Cash in Lieu of Parkland</b>	
<b>Building Surplus Reserve</b>	3,000
<b>Development Charges</b> <small>Note A</small>	
<b>Other (grants)</b>	
<b>Total Funding</b>	<b>10,000</b>

<b>Additional information related to DC's</b>	
Project # and Description in DC	
Year in DC Study	
% of DC Funding allowed in DC	
Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <small>Note B</small>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
New Flooring				10,000	10,000				
					-				
					-				
					-				
<b>Total Cost</b>	-	-	-	<b>10,000</b>	<b>10,000</b>	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
<b>Total Incr. Exp./(Rev.)</b>	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

**Department** Municipal Office

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Security Enhancements  
Project Type - New Equipment

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Security enhancements to the Municipal Office.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Municipal Office

**4 - Project Description**

Installation and labour for security enhancement features for the Municipal Office including Public Works and Fire.

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>	6,020	<b>Additional information related to DC's</b>	
<b>Cash in Lieu of Parkland</b>			Project # and Description in DC
<b>Building Surplus Reserve</b>	2,580		Year in DC Study
<b>Development Charges <span style="color: red; font-size: small;">Note A</span></b>			% of DC Funding allowed in DC
<b>Other (grants)</b>			Service Area in DC
<b>Total Funding</b>	<b>8,600</b>		

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019				2019	Future Phases <span style="color: red; font-size: small;">Note B</span>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC		2020	2021	2022	2023
Materials and Labour				8,600	8,600				
<b>Total Cost</b>	-	-	-	<b>8,600</b>	<b>8,600</b>	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

7 - Incremental Operating Budget Impact

	<b>2019</b>	<b>Annualized</b>		
<b>Incremental Revenues</b>				
<b>Incremental Salary and Benefits</b>				
<b>Incremental Non-Salary Costs</b>	244			
<b>Total Incr. Exp./(Rev.)</b>	<b>244</b>	-		

<b># FT Staff</b>	<b># PT Staff</b>

24 hour monitoring by a ULC Listed Alarm Service Provider is \$19.99 + tax per month with a provided customer analog phone line.

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

Department

**Parks**

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Puslinch Community Centre Park - Back Soccer Fields Upgrade

Project Type - Parks Improvement

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

**2014 and 2015**

The Township of Puslinch undertook, with the assistance of its consultant Monteith Brown Planning Consultants a project to research, develop and produce a fiscally responsible Master Plan document for recreation, parks, open space and trails including their respective services and facilities. The Master Plan engaged the community, municipal representatives, and other stakeholders throughout the process to gain an understanding of the broad range of leisure interest and to raise awareness for the Master Plan and the recreation and park opportunities that are available within the Township. Throughout the body of the Recreation and Parks Master Plan, recommendations were identified at the end of each subsection or topic area. The Master Plan contained 49 recommendations which have been divided into three (3) categories including:

- Service Delivery;
- Facility Needs; and
- Parks, Open Space.

The Master Plan also included an Implementation Strategy which indicated priority, timing and any considerations including potential operating and capital costs.

On May 20, 2015, Council passed Resolution No. 2015-213, stating that Council:

....adopt in principle the 2015 Township of Puslinch Recreation and Parks Master Plan prepared by Monteith Brown dated May 20, 2015 attached as Schedule "A" to report REC-2015-004; and

That Council consider any recommendations made in the 2015 Township of Puslinch Recreation and Parks Master Plan which contain budget implications during the 2016 Budget process.

On October 2015, Phase 1 of the Park Master Plan was launched (recommendation No. 32 in the Recreation and Parks Master Plan). The purpose of Phase 1 of the Puslinch Community Centre Park Master Plan was to more closely examine options for the site informed by public input.

The design of the park has changed as new features have been added over time. Designing the expansion provides an ideal opportunity to examine the functionality of the entire park, such as the potential relocation of the playground and/or the re-purposing of other uses.

The draft concept plans were presented by municipal staff to the Township's Recreation Committee on November 17, 2015 for initial review and based on comments received from the Committee, were revised prior to presentation to the public. On November 26, 2015, a public open house was held at the Optimist Recreation Centre to present the draft concept plans to interested residents and stakeholders. The concept plans and display panels were also posted on the Township's website from late November 2015 to January 31, 2016, during which comments were welcomed by the Township.

## **2016**

The Parks Master Plan (Phase 1) was presented to Council by the Township's Consultant, Monteith Brown Planning Consultants on March 16, 2016. By Council Resolution 2016-115: Council received the presentation from Mr. Steve Langlois, Principal Planner, Monteith Brown Planning Consultants regarding the Puslinch Community Centre Park Master Plan (Phase 1).

On July 21, 2016, Council directed staff to have the consultants prepare, for their consideration, a Concept Plan and costing that:

- Includes a Lit Ball Diamond
- The addition of a 9x9 soccer field
- The addition of a 11x11 soccer field
- Accessible playground area
- Removal of the Horseshoe Pits
- Removal of the cement block building (booth)
- No splash pad
- Tennis courts remaining where they are currently located
- Horse paddock and pull track remaining where they are currently located
- Consideration for the Fall Fair requirements

## **2017**

The new concept plan and costing was presented to Council by the Director of Public Works and Parks on February 24, 2017. By Council Resolution 2017-057: Council received the presentation from the Director of Public Works and Parks and directed staff to have the consultants prepare, for their consideration, a Phasing and Implementation Plan including all associated costs. The phasing and implementation plan including all associated costs was presented to Council at its meeting held on June 28, 2017. By Council Resolution No. 2017-234: Council received Report REC-2017-009



regarding Service Levels and Recreation and Parks Master Phasing and Implementation Plan and Costing and directed staff to report back on the funding options during the 2018 Capital Budget. The funding options for Phase 1 and Phase 2 of the Parks Master Plan was presented to Council at its 2018 Capital Budget meeting held on September 27, 2017 through Report FIN-2017-029. The funding strategy noted in the 2018 Capital Budget and Forecast included 65% of the funds required for the completion of Phase 1 and Phase 2 of the Parks Master Plan to be funded from provincial and/or federal grants and community fundraising efforts. At the September 27, 2017 Council Meeting, Council directed staff to hold the Public Meeting regarding the Parks Master Plan in 2019 and to report back during the 2019 budget deliberations on the costs to upgrade the back fields to a soccer pitch. Council at its Council Workshop held on June 26, 2018 received Report REC-2018-002 regarding the Puslinch Community Centre - Back Soccer Fields and authorized through Council Resolution No. 2018-218 the single source retainer of Landscape Planning Limited to coordinate the OLS Survey, Geotechnical Investigation, and other design works related to the soccer field including:

- A Category 5 - School Yard Soccer Field - With Lights (lights were authorized by Council Resolution No. 2018-238 on July 18, 2018 after confirmation was received by the Grand River Conservation Authority)
- Granular Parking Lot Upgrades Without Lights
- Drainage Culvert Works at Maple Leaf Lane
- Completion of all Underground Services
- Completion of Landscaping and Grading Works for the Soccer Field
- Separate Costing for the Supply and Installation of Player's Benches and Bleachers
- Asphalt Walkway Connections - (contingent on receiving Wellington County Trail Funding as identified in Council Resolution No. 2018-238 on July 18, 2018)

Council at its Council Meeting held on July 18, 2018 received Report REC-2018-005 regarding the Puslinch Community Centre Park - Back Soccer Fields - Update and authorized through Council Resolution No. 2018-238 to apply to the Canada Infrastructure Program - Phase 2 Grant Funding Program and the Ontario Trillium Fund - Capital Grants Program.

Township staff have applied to the Ontario Trillium Fund - Capital Grants Program for \$150,000 grant. Funding decisions will be made in January 2019. Township staff have obtained confirmation from the County of Wellington that the Wellington County Trail Funding program will extend to November 30, 2019 (amount of funding remaining for the Township is \$43,403.91). Based on discussions with the Association of Municipalities of Ontario, the program details and application for the Canada Infrastructure Program - Phase 2 project will be available before the end of 2018. The Puslinch Minor Soccer Club has established a "Field Development Fund" and have contributed \$5,000 to this fund.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Puslinch Community Centre Park

**4 - Project Description**

The tender documentation will include a clause that the awarding of the project is contingent on receiving funding from third party sources. The construction cost estimate obtained from Landscape Planning Limited as of August 15, 2018 associated with this project is outlined below:

Description	Amount	Subtotal	Comments
<b>A: Division 1 Requirements</b>			
Bonding	\$ 6,000		
Mobilization/Demolition	\$ 5,000		
Site Preparations	\$ 10,000	<b>\$ 21,000</b>	
<b>B: Site Servicing</b>			
<b>Storm Drainage Systems</b>			
CBs/MHs/Culverts/LID	\$ 20,000		
<b>Electrical Site Servicing</b>			
Electrical Service, Conductors and Connections	\$ 45,000		Tender to include separate costing.
Supply & Install Empty Electrical Conduit	\$ 20,000	<b>\$ 85,000</b>	
<b>C: Grading Works</b>			
Rough Grade/Topsoil (Replace, Spread and Fine Grade)	\$ 50,000	<b>\$ 50,000</b>	
<b>D: Paving/Hard Surfacing</b>			
Granular Parking Lot	\$ 76,875		
150 mm h.t. Concrete Curb (parking lot ends)	\$ 25,875		
Concrete Bumper Blocks (parking lot)	\$ 5,100		
Asphalt Walkway Connections	\$ 23,460		
Concrete Bleacher Pads	\$ 13,000	<b>\$ 144,310</b>	
<b>E: Sports Facilities Items/Fencing</b>			
Senior Soccer Field with Lights	\$ 150,000		Tender to include separate costing for lights.
Portable Bleachers (soccer field only)	\$ 17,800		Tender to include separate costing.
Players Benches (21'-0") (soccer field only)	\$ 2,400	<b>\$ 170,200</b>	Tender to include separate costing.
<b>F: Soft Landscape</b>			
Edge Management Planting (naturalization)	\$ 15,000		

Sod	\$ 40,000	
<b>Description</b>	<b>Amount</b>	<b>Subtotal</b>
Seed	\$ 25,000	\$ 80,000
<b>Estimated Construction Cost</b>		<b>\$ 550,510</b>
Permit & Testing Allowance		\$ 7,500
8% Contingency		\$ 44,041
<b>Total Estimated Construction Cost</b>		<b>\$ 602,051</b>
<b>Consulting Fees</b>		
Landscape Architectural - Civil and Electrical (7% of Cost Estimate excl. site furnishings)	\$ 40,730	Council Resolution No.'s 2018-218 and 238
OLS Surveying Fees	\$ 5,300	Council Resolution No.'s 2018-218 and 238
Geotechnical Investigation Fees	\$ 6,175	Council Resolution No.'s 2018-218 and 238
		<b>\$ 52,205</b>
<b>Grandtotal - Construction Cost and Consulting Fees</b>		<b>\$ 654,255</b>

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>		
<b>Capital Carryforward</b>	70,000	Council Resolution No.'s 2018-218 and 238
<b>Ontario Trillium Fund - Capital Grants</b>	150,000	Funding announcement in January 2019
<b>Wellington County Trail Funding</b>	43,404	Required to be spent by November 30, 2019
<b>Canada Infrastructure Program - Phase 2</b>	301,025	Funding application available in late 2018
<b>Donations</b>	89,826	
<b>Discretionary Reserve</b>		
<b>Gas Tax</b>		
<b>Development Charges</b> <span style="color: red; font-size: small;">Note A</span>		
<b>Total Funding</b>	<b>654,255</b>	

**Additional information related to DC's**

Project # and Description in DC	1. Provision for Parkland Development
Year in DC Study	2014-2023
% of DC Funding allowed in DC	90%
Service Area in DC	Parks and Recreation Services

**Note A:** Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <span style="color: red;">Note B</span>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Consulting Fees	52,205				52,205				
Construction Costs			301,025	301,025	602,051				
<b>Total Cost</b>	<b>52,205</b>	-	<b>301,025</b>	<b>301,025</b>	<b>654,255</b>	-	-	-	-
<b>Note B:</b> The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.									

**7 - Incremental Operating Budget Impact**

	<b>2019</b>	<b>Annualized</b>		
Incremental Revenues				# FT Staff
Incremental Salary and Benefits				# PT Staff
Incremental Non-Salary Costs	4,375			
Total Incr. Exp./(Rev.)	<b>4,375</b>	-		

**Non-Incremental Operating Costs**

Description	Hours/Week	No. of Weeks	Rate/Hour	Cost/Season
Equipment - Truck, Trailer, Mower	2	24	\$50	\$2,400
Labour & Benefits	2	24	\$31.72	\$1,523
<b>Non-Incremental Costs</b>				<b>\$3,923</b>

The above costs are considered non-incremental as the Township is currently completing these services (ie. lawn mowing) for the back soccer fields.

**Incremental Operating Costs**

Description	Hours/Week	No. of Weeks	Rate/Hour	Cost/Season
Hydro				\$2,000
Portable Toilets				\$2,000
Rolling				\$125
Fertilizing				\$250
<b>Incremental Costs</b>				<b>\$4,375</b>

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

**Department** Parks

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Fox Run Park - Survey and Drainage  
Project Type - Parks Improvement

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

At the September 19, 2018 Council Meeting, Council directed staff through Council Resolution No. 2018-283 to include funds in the 2019 budget for consideration to maintain the park to the current standard, address the drainage issues of the park, and complete other enhancements as discussed in the next Capital Budget Sheet titled "Fox Run Park - Accessible Walking Path and Benches."

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Fox Run Park

**4 - Project Description**

1.) Completion of a survey to note the boundaries of the property and any encroachments on Block 55, Plan 795 - \$4,000  
**GM BluePlan Costs:**  
2.) Comparing the current drainage with what was approved as part of the original subdivision for Fox Run Phase 1 which includes completion of a topographic survey, preparing base plan and comparing to approved plan - \$3,300  
3.) Fixing drainage issues including preparation of drainage design and drawing, preparation of quotation package, obtaining quotes, and overseeing construction - \$5,200

Please note, item number 3 above does not include the actual construction costs associated with fixing the drainage issues as the extent of work required is not determinable until such time as item number 2 above is completed.

**5 - Capital Funding for 2019 Expenditures**

<b>Cash in Lieu of Parkland</b>	12,500		<b>Additional information related to DC's</b>
<b>Discretionary Reserve</b>		Project # and Description in DC	
<b>Development Charges</b> <span style="color: red; font-size: small;">Note A</span>		Year in DC Study	
<b>Other (grants)</b>		% of DC Funding allowed in DC	
<b>Total Funding</b>	<b>12,500</b>	Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019				2019	Future Phases <sup>Note B</sup>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC		2020	2021	2022	2023
Consulting Fees	12,500				12,500				
Drainage Construction Costs	not known				-				
<b>Total Cost</b>	<b>12,500</b>	-	-	-	<b>12,500</b>	-	-	-	-
<b>Note B:</b> The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.									

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
<b>Total Incr. Exp./(Rev.)</b>	-	-		

In 2018, Fox Run Park was cut bi-weekly by an outside contractor. Therefore, the non-incremental costs associated with maintaining the park to its current standard are budgeted in Contract Services - 01-0110-4320 as part of the Operating Budget at an amount of \$3,240.

TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET

Department

Parks

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Fox Run Park - Accessible Walking Path and Benches  
Project Type - Parks Improvement

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

This Capital Budget Sheet is in addition to the Capital Budget Sheet titled "Fox Run Park - Survey and Drainage".  
  
At the September 19, 2018 Council Meeting, Council directed staff through Council Resolution No. 2018-283 to include funds in the 2019 budget for consideration to maintain the park to the current standard, identify the park with signage upon completion of the Township's logo and branding project, proceed with the installation of an accessible walking path and benches to be completed in 2019, and report back on the feasibility of the completion of the above without the use of a consultant.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Fox Run Park

**4 - Project Description**

**GM BluePlan Costs:**

1.) Facilitating an accessible walking trail from one side of the park to the other side of the park including preparation of design drawing package, preparation of quotation package, obtaining quotes, and overseeing construction - \$6,000.

Prior to finalization of the design of the accessible walking trail, staff recommend that a Public Open House be held to obtain feedback from the community.

**Other Costs:**

2.) Benches are estimated at two at \$2,000 each - \$4,000

3.) Signage - costs are included in the Capital Budget and Forecast in 2019 and 2020 titled "Marketing and Branding Implementation" for all signage identifying Township facilities, parks, trails, and vehicles.

Township staff have not determined the costs associated with other alternatives for designing the accessible asphalt walking trail (ie. University of Guelph).

The estimated cost (obtained from GM BluePlan) for the construction of a 2.5 metre width accessible asphalt walking trail from each side of the road is \$230/metre. The length of Fox Run Park from one side of the road to the other is approximately 400 metres. The 400 metres is recommended to be multiplied by 1.25 times in order to account for the winding of the accessible walking trail. Based on this analysis, the approximate cost for constructing an accessible asphalt walking trail is \$115,000 (calculated as 400 metres \* 1.25 times \* \$230/metre).

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>	
<b>Wellington County Accessibility Funding</b>	10,000
<b>Cash in Lieu of Parkland</b>	65,000
<b>Discretionary Reserve</b>	
<b>Development Charges <span style="color: red;">Note A</span></b>	50,000
<b>Other (grants)</b>	
<b>Total Funding</b>	<b>125,000</b>

<b>Additional information related to DC's</b>	
Project # and Description in DC	3 - Provision for Trail Development
Year in DC Study	2015
% of DC Funding allowed in DC Service Area in DC	90%
	Parks and Recreation Services

**Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.**



**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019				2019	Future Phases <sup>Note B</sup>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC		2020	2021	2022	2023
Consulting Fees		6,000			6,000				
Benches			4,000		4,000				
Construction Costs				115,000	115,000				
<b>Total Cost</b>	-	<b>6,000</b>	<b>4,000</b>	<b>115,000</b>	<b>125,000</b>	-	-	-	-

**Note B:** The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
<b>Total Incr. Exp./(Rev.)</b>	-	-		

In 2018, Fox Run Park was cut bi-weekly by an outside contractor. Therefore, the non-incremental costs associated with maintaining the park to its current standard are budgeted in Contract Services - 01-0110-4320 as part of the Operating Budget at an amount of \$3,240.

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

Department

**Public Works**

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Additional Equipment for Grader (Asset No. 8002)  
Project Type - New Equipment - Gravel Packer

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Improve driving surface after grading, reduce gravel loss and improve surface drainage.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

N/A

**4 - Project Description**

Packing loose gravel simultaneously while grading gravel roads. This will eliminate the need for additional time for packing the loose gravel surface after grading. Equipment is transferable when the grader is replaced.

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>	26,000	<b>Additional information related to DC's</b>	
<b>Cash in Lieu of Parkland</b>			Project # and Description in DC
<b>Discretionary Reserve</b>			Year in DC Study
<b>Development Charges <small>Note A</small></b>			% of DC Funding allowed in DC
<b>Other (grants)</b>			Service Area in DC
<b>Total Funding</b>	<b>26,000</b>		

**Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.**

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <small>Note B</small>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Construction				26,000	26,000				
Grader Replacement					-			350,000	
<b>Total Cost</b>	-	-	-	<b>26,000</b>	<b>26,000</b>	-	-	<b>350,000</b>	-
<small>Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.</small>									

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff # PT Staff	
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
<b>Total Incr. Exp./(Rev.)</b>	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

**Department** Public Works

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**  
Project Title - Road Construction  
 Project Type - Drainage and Repave

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**  
Asset No. 144 - Guelph Junction Railway requires completion of a major upgrade to the railway crossing on Concession 11. The amount budgeted is 50% of the total costs.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**  
Concession 11- railway crossing between Wellington Road 34 and Sideroad 17

**4 - Project Description**  
Upgrade the road crossing with new asphalt, replacement of culverts and cleaning of ditches in the area

**5 - Capital Funding for 2019 Expenditures**

Tax Levy	50,000
Gas Tax	
Aggregate Levy	
Cash in Lieu of Parkland	
Discretionary Reserve	
Development Charges	
<small>Note A</small>	
Other (grants)	
<b>Total Funding</b>	<b>50,000</b>

<b>Additional information related to DC's</b>	
Project # and Description in DC	
Year in DC Study	
% of DC Funding allowed in DC	
Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <small>Note B</small>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Construction				50,000	50,000				
					-				
					-				
					-				
<b>Total Cost</b>	-	-	-	<b>50,000</b>	<b>50,000</b>	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	<b>2019</b>	<b>Annualized</b>		
Incremental Revenues			# FT Staff	# PT Staff
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

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**Department** Public Works

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Road Construction  
Project Type - Drainage, Pulverize and Repave

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Asset Number 57 - Class 4 Road - PCI of 63 estimated for 2019  
Asset Number 58 - Class 4 Road - PCI of 62 estimated for 2019  
  
Repaving of 2.1 kms of roadway

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Concession 4 between Wellington Road 35 and Sideroad 10N.

**4 - Project Description**

Traffic control, replace 1 culvert located at 6767 Concession 4, pulverize existing asphalt, grade and compact road base, repave with 60mm of HL4 asphalt, pave and reconstruct driveways, compacted granular A shoulders, permanent pavement markings and inspection. Increase in amount budgeted from 2018 to 2019 relates to the drainage works (replacement of culvert).

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>	280,000
<b>Aggregate Levy</b>	
<b>Gas Tax</b>	
<b>Discretionary Reserve</b>	
<b>Development Charges</b> <small>Note A</small>	
<b>Other (grants)</b>	
<b>Total Funding</b>	<b>280,000</b>

<b>Additional information related to DC's</b>	
Project # and Description in DC	26 - Provision for Future Road Projects (p. 5-6)
Year in DC Study	2019-2023
% of DC Funding allowed in DC	15.6%
Service Area in DC	Roads and Related Services

**Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.**

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <small>Note B</small>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Construction				280,000	280,000				
<b>Total Cost</b>	-	-	-	<b>280,000</b>	<b>280,000</b>	-	-	-	-
<small>Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.</small>									

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./ (Rev.)	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

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**Department** Public Works

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Road Construction  
Project Type - Pulverize and Repave

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Asset Number 124 - Class 3 Road - PCI of 60 estimated for 2019  
Asset Number 125A - Class 3 Road - PCI of 60 estimated for 2019  
Repaving of 3.5 kms of roadway  
Drainage and sub-base repairs were completed in 2018 and full paving in 2019.

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Victoria Road between Wellington Road 36 and Aberfoyle Pit #2.

**4 - Project Description**

Traffic control, pulverize existing asphalt, grade and compact road base, repave with 75mm of HL4 asphalt, pave and reconstruct driveways, compacted granular A shoulders, permanent pavement markings and inspection. Increase in amount budgeted from 2018 to 2019 relates to the increase in amount of HL4 asphalt (60mm (2018 budget) to 75mm (2019 budget)).

**5 - Capital Funding for 2019 Expenditures**

Tax Levy	41,019
Gas Tax	220,000
Aggregate Levy	
In Lieu of Parkland	
Discretionary Reserve	
Development Charges <small>Note</small>	79,560
Other (grants)	169,421
<b>Total Funding</b>	<b>510,000</b>

Additional information related to DC's	
Project # and Description in DC	26 - Provision for Future Road Projects (p. 5-6)
Year in DC Study	2019-2023
% of DC Funding allowed in DC	15.6%
Service Area in DC	Roads and Related Services

**Note A:** Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.



**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <small>Note B</small>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Construction				510,000	510,000				
					-				
					-				
					-				
<b>Total Cost</b>	-	-	-	<b>510,000</b>	<b>510,000</b>	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

**7 - Incremental Operating Budget Impact**

	2019	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
<b>Total Incr. Exp./(Rev.)</b>	-	-		

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

**Department** Public Works

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Road Construction  
Project Type - Drainage, Pulverize and Repave

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Asset Number 15\_Surface - Class 4 Road - PCI of 65 estimated for 2019  
Repaving of 2.1 kms of roadway

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Concession 1 between Wellington Road 35 and Sideroad 20 South.

**4 - Project Description**

Traffic control, replace 1 culvert located at 6895 Concession 1, pulverize existing asphalt, grade and compact road base, repave with 60mm of HL4 asphalt, pave and reconstruct driveways, compacted granular A shoulders, permanent pavement markings and inspection. Increase in amount budgeted from 2018 to 2019 relates to the drainage works (replacement of culvert).

**5 - Capital Funding for 2019 Expenditures**

<b>Tax Levy</b>	303,000		
<b>Gas Tax Reserve Fund</b>			
<b>Aggregate Levy</b>			
<b>In Lieu of Parkland</b>			
<b>Working Reserve</b>			
<b>DC Reserve Fund</b> <small>Note A</small>			
<b>Other (grants)</b>			
<b>Total Funding</b>	<b>303,000</b>		

<b>Additional information related to DC's</b>	
Project # and Description in DC	26 - Provision for Future Road Projects (p. 5-6)
Year in DC Study	2019-2023
% of DC Funding allowed in DC	15.6%
Service Area in DC	Roads and Related Services

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <span style="color: red; font-size: small;">Note B</span>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Construction				303,000	303,000				
					-				
					-				
					-				
<b>Total Cost</b>	-	-	-	<b>303,000</b>	<b>303,000</b>	-	-	-	-
<b>Note B:</b> The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.									

**7 - Incremental Operating Budget Impact**

	<b>2019</b>	<b>Annualized</b>		<b># FT Staff</b>	<b># PT Staff</b>
Incremental Revenues					
Incremental Salary and Benefits					
Incremental Non-Salary Costs					
Total Incr. Exp./(Rev.)	-	-			

**TOWNSHIP OF PUSLINCH  
2019 CAPITAL BUDGET**

**Department** Public Works

**1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)**

Project Title - Road Construction  
Project Type - Pulverize and Repave

**2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)**

Asset Number 32 - Class 4 Road - PCI of 72 estimated for 2019  
Repaving of 2.1 kms of roadway

**3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)**

Concession 2 between Wellington Road 32 and Sideroad 10 South.

**4 - Project Description**

Traffic control, pulverize existing asphalt, grade and compact road base, repave with 60mm of HL4 asphalt, pave and reconstruct driveways, compacted granular A shoulders, permanent pavement markings and inspection

**5 - Capital Funding for 2019 Expenditures**

Tax Levy	5,400
Gas Tax Reserve Fund	
Aggregate Levy	228,000
In Lieu of Parkland	
Working Reserve	
DC Reserve Fund <span style="color: red; font-size: small;">Note A</span>	
Other (grants)	
<b>Total Funding</b>	<b>233,400</b>

Additional information related to DC's	
Project # and Description in DC	26 - Provision for Future Road Projects (p. 5-6)
Year in DC Study	2019-2023
% of DC Funding allowed in DC	15.6%
Service Area in DC	Roads and Related Services

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

**6 - Capital Components, Costs, and Timing**

Please list proposed 2019 capital spending by quarter for cash flow purposes

Project Components	2019					Future Phases <span style="color: red;">Note B</span>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2019	2020	2021	2022	2023
Construction				233,400	233,400				
					-				
					-				
					-				
<b>Total Cost</b>	-	-	-	<b>233,400</b>	<b>233,400</b>	-	-	-	-
Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.									

**7 - Incremental Operating Budget Impact**

	<b>2018</b>	<b>Annualized</b>		
Incremental Revenues			# FT Staff	# PT Staff
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
<b>Total Incr. Exp./(Rev.)</b>	-	-		

2020 Capital  
Plan Summary

Project Cost Service	Department	Capital Project	Reserve Contribution	Funding Type			Grand Total
				Grant	Levy	Discretionary_Reserves	
<b>Building</b>							
	Building						
		Septic Inspections	No			\$6,000	\$6,000
<b>Fire and Rescue</b>							
	Fire and Rescue						
		Rescue 35 Truck	No			\$520,000	\$520,000
		SCBA Cylinders	No			\$6,000	\$6,000
		Structural Firefighter Ensemble	No		\$9,063		\$9,063
		Satellite Station Building	No		\$690,000		\$690,000
		Satellite Station Equipment	No		\$51,750		\$51,750
		Extrication Equipment	No			\$52,500	\$52,500
		Watercraft	No			\$6,000	\$6,000
		Self Contained Breathing Apparatus	No			\$144,550	\$144,550
		Fire Equip.	Yes		\$10,000		\$10,000
		Fire Vehicle Replac.	Yes		\$50,000		\$50,000
<b>General Government</b>							
	Corporate						
		Computer Equipment	No		\$10,000		\$10,000
		Corp. IT Software	Yes		\$5,000		\$5,000
		Corp. IT Hardware	Yes		\$2,500		\$2,500
		Marketing and Branding Implementation	No	\$25,000			\$25,000

**Schedule A to Report FIN-2018-035**

**2020 Capital  
Plan Summary**

Project Cost Service	Department	Capital Project	Reserve Contribution	Funding Type			Discretionary_Reserves	Restricted_Reserves	Grand Total
				Grant	Levy				
		Software System Enhancements or Replacement - Asset Management, Time Recording - Payroll, Records Management, Keystone, Financial Budget	No			\$100,000			<b>\$100,000</b>
<b>Municipal Office</b>									
		Arc Flash Study	No			\$7,500			<b>\$7,500</b>
		Replacement of John Wood Electric 48 USG Hot Water Tank	No			\$5,000			<b>\$5,000</b>
		Corp. Office Repairs	Yes		\$25,000				<b>\$25,000</b>
		Corp. Accessibility	Yes		\$5,000				<b>\$5,000</b>
		Infra-red Scanning of Equipment	No			\$3,000			<b>\$3,000</b>
		Replacement of condenser units - Fire area	No			\$7,000			<b>\$7,000</b>
		Building Condition Assessment	No			\$5,000			<b>\$5,000</b>
<b>Parks and Recreation</b>									
<b>ORC</b>									
		Arc Flash Study	No			\$5,000			<b>\$5,000</b>
		ORC Equip.	Yes		\$5,000				<b>\$5,000</b>
		ORC Fac. Improv.	Yes		\$10,000				<b>\$10,000</b>
		Infra-red Scanning of Equipment	No			\$2,000			<b>\$2,000</b>
		Building Condition Assessment	No			\$5,000			<b>\$5,000</b>
<b>Parks</b>									
		Parks Infrastr.	Yes		\$25,000				<b>\$25,000</b>





2021 Capital Plan Summary

Project Cost				Funding Type	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant				
<b>Building</b>								
	Building							
		Septic Inspections	No			\$6,000		\$6,000
<b>Fire and Rescue</b>								
	Fire and Rescue							
		SCBA Cylinders	No			\$12,000		\$12,000
		Structural Firefighter Ensemble	No		\$6,042			\$6,042
		Fire Equip.	Yes		\$10,000			\$10,000
		Fire Vehicle Replac.	Yes		\$50,000			\$50,000
		American LaFrance Quint - Tire Replacement	No			\$5,238		\$5,238
<b>General Government</b>								
	Corporate							
		Computer Equipment	No		\$10,000			\$10,000
		Corp. IT Software	Yes		\$5,000			\$5,000
		Corp. IT Hardware	Yes		\$2,500			\$2,500
	Municipal Office							
		Corp. Office Repairs	Yes		\$25,000			\$25,000
		Corp. Accessibility	Yes		\$5,000			\$5,000
<b>Parks and Recreation</b>								
	ORC							
		ORC Equip.	Yes		\$10,000			\$10,000
		ORC Fac. Improv.	Yes		\$10,000			\$10,000
	Parks							
		Parks Infrastr.	Yes		\$25,000			\$25,000
		Parks Equip.	Yes		\$5,000			\$5,000
		Phase 1 of Parks Master Plan	No	\$456,239	\$95,667		\$150,000	\$701,907

2021 Capital Plan Summary

Project Cost				Funding Type	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total	
Service	Department	Capital Project	Reserve Contribution	Grant					
		Tree Inspections	No		\$6,000			\$6,000	
	PCC	PCC Equip.	Yes		\$5,000			\$5,000	
		PCC Fac. Improv.	Yes		\$10,000			\$10,000	
		Kitchen Renovation including Kitchen Washroom	No	\$10,000		\$45,000	\$45,000	\$100,000	
Public Works									
	Public Works	Concession 2- 2A to Sideroad 20	No	\$168,923	\$39,366		\$311,011	\$519,300	
		Concession 7- McLean Rd to Concession 2A	No		\$208,900			\$208,900	
		Tandem Dump Truck- 301	No			\$250,000		\$250,000	
		Leslie Rd West - Watson Rd South to Mountsberg	No		\$20,000			\$20,000	
		Public Works Replace. and Restorat.	Yes		\$25,000			\$25,000	
		Public Works Equip.	Yes		\$200,000			\$200,000	
		Carroll Pond & Lesic Jassal Municipal Drain - Closed Circuit Television Inspection (CCTV)	No		\$16,000			\$16,000	
		Single Axle Dump Truck- 304	No			\$250,000		\$250,000	
		Bridge and Culvert Inspections - 2021	No		\$7,500			\$7,500	
		Fox Run Drive - Stormwater Management Facility	No		\$165,000			\$165,000	
		Transportation Master Plan including PCI Updates	No		\$10,000		\$15,000	\$25,000	
<b>Grand Total</b>					<b>\$635,162</b>	<b>\$971,976</b>	<b>\$568,238</b>	<b>\$521,011</b>	<b>\$2,696,387</b>

2022 Capital Plan Summary

Project Cost				Funding Type	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant				
Fire and Rescue								
	Fire and Rescue							
		SCBA Cylinders	No			\$4,500		\$4,500
		Structural Firefighter Ensemble	No		\$0			\$0
		Fire Equip.	Yes		\$10,000			\$10,000
		Fire Vehicle Replac.	Yes		\$50,000			\$50,000
		Pump 32 Truck - Tire Replacement	No			\$4,404		\$4,404
General Government								
	Corporate							
		Computer Equipment	No		\$10,000			\$10,000
		Corp. IT Software	Yes		\$5,000			\$5,000
		Corp. IT Hardware	Yes		\$2,500			\$2,500
		Microsoft Office License Upgrades	No			\$15,000		\$15,000
	Municipal Office							
		Heat Recovery Unit in Municipal Offices	No			\$5,000		\$5,000
		Corp. Office Repairs	Yes		\$25,000			\$25,000
		Corp. Accessibility	Yes		\$5,000			\$5,000
		Furnace, Condenser Units, HVAC distribution ductwork	No			\$20,000		\$20,000
		Damper Control System in Municipal Offices	No			\$10,000		\$10,000
Parks and Recreation								
	ORC							
		ORC Equip.	Yes		\$10,000			\$10,000
		ORC Fac. Improv.	Yes		\$10,000			\$10,000
	Parks							
		Parks Infrastr.	Yes		\$25,000			\$25,000
		Parks Equip.	Yes		\$5,000			\$5,000

**2022 Capital Plan Summary**

Project Cost				Funding Type				Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
		Phase 2 of Parks Master Plan	No	\$578,477	\$186,103		\$110,000	<b>\$874,580</b>
	PCC							
		PCC Equip.	Yes		\$5,000			<b>\$5,000</b>
		PCC Fac. Improv.	Yes		\$10,000			<b>\$10,000</b>
Public Works								
	Public Works							
		Bridlepath	No	\$168,923	\$109,597		\$51,480	<b>\$330,000</b>
		Grader- 501	No			\$350,000		<b>\$350,000</b>
		Fox Run Dr to County Rd 46	No		\$63,000			<b>\$63,000</b>
		Leslie Rd West - Watson Rd South to Mountsberg	No		\$70,000		\$230,000	<b>\$300,000</b>
		Public Works Replace. and Restorat.	Yes		\$25,000			<b>\$25,000</b>
		Public Works Equip.	Yes		\$250,000			<b>\$250,000</b>
		Bridge and Culvert Inspections-2023	No		\$7,500			<b>\$7,500</b>
		Carriage Lane - Stormwater Management Facility	No		\$165,000			<b>\$165,000</b>
		Little's Bridge	No		\$25,000			<b>\$25,000</b>
<b>Grand Total</b>				<b>\$747,400</b>	<b>\$1,073,700</b>	<b>\$408,904</b>	<b>\$391,480</b>	<b>\$2,621,484</b>

**2023 Capital Plan Summary**

Project Cost				Funding				
Service	Department	Capital Project	Reserve	Type	Levy	Discretio	Restricted_R	Grand Total
			Contribut	Grant		nary_Res	eserves	
			ion			erves		
Fire and Rescue								
	Fire and Rescue							
		SCBA Cylinders	No			\$19,500		<b>\$19,500</b>
		Structural Firefighter Ensemble	No		\$12,084			<b>\$12,084</b>
		Fire Equip.	Yes		\$10,000			<b>\$10,000</b>
		Fire Vehicle Replac.	Yes		\$50,000			<b>\$50,000</b>
General Government								
	Corporate							
		Computer Equipment	No		\$10,000			<b>\$10,000</b>
		Corp. IT Software	Yes		\$5,000			<b>\$5,000</b>
		Corp. IT Hardware	Yes		\$2,500			<b>\$2,500</b>
	Municipal Office							
		Power Distribution Equipment (feeders, panels, main disconnect switch)	No			\$20,000		<b>\$20,000</b>
		Corp. Office Repairs	Yes		\$25,000			<b>\$25,000</b>
		Corp. Accessibility	Yes		\$5,000			<b>\$5,000</b>
Parks and Recreation								
	ORC							
		ORC Equip.	Yes		\$5,000			<b>\$5,000</b>
		ORC Fac. Improv.	Yes		\$10,000			<b>\$10,000</b>
	Parks							
		Parks Infrastr.	Yes		\$25,000			<b>\$25,000</b>
		Parks Equip.	Yes		\$5,000			<b>\$5,000</b>
		Parking Lot & Associated Enhancements (curbing, entrance, and additional	No	\$61,000			\$239,000	<b>\$300,000</b>
	PCC							
		PCC Equip.	Yes		\$5,000			<b>\$5,000</b>
		PCC Fac. Improv.	Yes		\$10,000			<b>\$10,000</b>

2023 Capital Plan Summary

Project Cost				Funding Type	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant				
Public Works								
	Public Works							
		Single Axle Dump Truck-303	No			\$225,000		\$225,000
		Traffic Calming - Streetscaping Morriston	No		\$84,400		\$15,600	\$100,000
		Watson Rd- 36 to Leslie Rd	No		\$181,460		\$33,540	\$215,000
		Watson Rd - Leslie Rd to 4057 Watson	No		\$107,526		\$19,874	\$127,400
		Public Works Replace. and Restorat.	Yes		\$25,000			\$25,000
		Public Works Equip.	Yes		\$250,000			\$250,000
		Bridge and Culvert Inspections-2023	No		\$7,500			\$7,500
		Little's Bridge	No	\$168,923	\$13,077		\$318,000	\$500,000
		Gilmour Culvert	No		\$84,400		\$15,600	\$100,000
<b>Grand Total</b>					<b>\$229,923</b>	<b>\$932,947</b>	<b>\$264,500</b>	<b>\$641,614</b>
								<b>\$2,068,984</b>

**2024 Capital Plan Summary**

Project Cost				Funding				
Service	Department	Capital Project	Reserve Contribution	Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
<b>Building</b>								
	Building							
		Tablet	No			\$9,000		\$9,000
		Pickup Truck - Mid-Size	No			\$33,000		\$33,000
<b>Fire and Rescue</b>								
	Fire and Rescue							
		SCBA Cylinders	No			\$9,000		\$9,000
		Structural Firefighter Ensemble	No		\$9,063			\$9,063
		Pickup Truck - Mid-Size	No			\$23,050		\$23,050
		Fire Equip.	Yes		\$10,000			\$10,000
		Fire Vehicle Replac.	Yes		\$50,000			\$50,000
		Tanker 37 Truck - Tire Replacement	No			\$1,746		\$1,746
<b>General Government</b>								
	Corporate							
		Computer Equipment	No		\$10,000			\$10,000
		Corp. IT Software	Yes		\$5,000			\$5,000
		Corp. IT Hardware	Yes		\$2,500			\$2,500
		Cloud-Based Server - Onserve Labour	No			\$10,200		\$10,200
	Finance							
		2024 Development Charges Background Study	No		\$2,100		\$18,900	\$21,000
		Asset Management Plan and Policy Updates	No		\$10,000			\$10,000
	Municipal Office							
		Window and Door Replacement Program	No			\$100,000		\$100,000
		Gas Fired Infra-Red Heaters in Public Works Area	No			\$6,000		\$6,000
		UV Pure Water Treatment System	No			\$10,000		\$10,000
		Corp. Office Repairs	Yes		\$25,000			\$25,000

**2024 Capital Plan Summary**

Project Cost				Funding					
Service	Department	Capital Project	Reserve Contribution	Type Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total	
		Corp. Accessibility	Yes		\$5,000			\$5,000	
<b>Parks and Recreation</b>									
	ORC								
		ORC Equip.	Yes		\$10,000			\$10,000	
		ORC Fac. Improv.	Yes		\$10,000			\$10,000	
	Parks								
		Parks Infrastr.	Yes		\$25,000			\$25,000	
		Parks Equip.	Yes		\$5,000			\$5,000	
	PCC								
		Replacement of Sanitary Pumps and Control System	No			\$2,500	\$2,500	\$5,000	
		Replacement of UV Pure Water Treatment System	No			\$3,750	\$3,750	\$7,500	
		PCC Equip.	Yes		\$5,000			\$5,000	
		PCC Fac. Improv.	Yes		\$10,000			\$10,000	
<b>Public Works</b>									
	Public Works								
		Concession 4- Sideroad 10 to 32	No		\$139,800		\$310,200	\$450,000	
		Maple Leaf Lane	No		\$38,655		\$7,145	\$45,800	
		Mason Crt	No		\$32,156		\$5,944	\$38,100	
		McLean Rd E and Winer Rd	No	\$168,923	\$139,137		\$56,940	\$365,000	
		Public Works Replace. and Restorat.	Yes		\$25,000			\$25,000	
		Public Works Equip.	Yes		\$200,000			\$200,000	
		Moyer's Bridge - 0004	No		\$21,100		\$3,900	\$25,000	
		Bridge and Culvert Inspections-2025	No		\$7,500			\$7,500	
		Victoria Road Culvert Over Galt Creek	No		\$88,620		\$16,380	\$105,000	
		Victoria Road Culvert North of Leslie	No		\$88,620		\$16,380	\$105,000	
<b>Grand Total</b>					<b>\$168,923</b>	<b>\$974,252</b>	<b>\$208,246</b>	<b>\$442,038</b>	<b>\$1,793,459</b>



**2025 Capital Plan Summary**

Project Cost				Funding Type	Levy	Discretionary Reserves	Restricted Reserves	Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant				
<b>Building</b>								
	Building							
		Septic Inspections	No			\$6,000		\$6,000
<b>Fire and Rescue</b>								
	Fire and Rescue							
		Defibrillators	No		\$4,500	\$15,000		\$19,500
		Fire Master Plan	No		\$17,600		\$26,400	\$44,000
		Pump 31 Truck	No			\$468,000		\$468,000
		Structural Firefighter Ensemble	No		\$42,294			\$42,294
		Fire Equip.	Yes		\$10,000			\$10,000
		Fire Vehicle Replac.	Yes		\$50,000			\$50,000
<b>General Government</b>								
	Corporate							
		Community Based Strategic Plan	No		\$16,500		\$13,500	\$30,000
		Computer Equipment	No		\$10,000			\$10,000
		Corp. IT Software	Yes		\$5,000			\$5,000
		Corp. IT Hardware	Yes		\$2,500			\$2,500
	Municipal Office							
		Corp. Office Repairs	Yes		\$25,000			\$25,000
		Corp. Accessibility	Yes		\$5,000			\$5,000
<b>Parks and Recreation</b>								
	ORC							
		ORC Equip.	Yes		\$10,000			\$10,000
		ORC Fac. Improv.	Yes		\$10,000			\$10,000
	Parks							
		Parks Infrastr.	Yes		\$25,000			\$25,000
		Parks Equip.	Yes		\$5,000			\$5,000
		Pickup Truck - Trsfr from Public Works	No			\$0		\$0

2025 Capital Plan Summary

Project Cost			Funding Type				Grand Total	
Service	Department	Capital Project	Reserve Contribution	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	
	PCC							
		Recreation and Parks Master Plan	No		\$23,000		\$27,000	\$50,000
		PCC Equip.	Yes		\$5,000			\$5,000
		PCC Fac. Improv.	Yes		\$10,000			\$10,000
	Public Works							
		Concession 4- Hwy 6 to 35	No		\$329,160		\$60,840	\$390,000
		Public Works Replace. and Restorat.	Yes		\$25,000			\$25,000
		Public Works Equip.	Yes		\$50,000			\$50,000
		Pickup truck-Staff - 3/4 Ton	No			\$52,000		\$52,000
		Pickup Truck- Director - 1/2 Ton	No			\$40,000		\$40,000
		Moyer's Bridge - 0004	No		\$422,000		\$78,000	\$500,000
		Bridge and Culvert Inspections-2025	No		\$7,500			\$7,500
		Gilmour Culvert	No	\$168,923	\$13,077		\$318,000	\$500,000
<b>Grand Total</b>				<b>\$168,923</b>	<b>\$1,123,131</b>	<b>\$581,000</b>	<b>\$523,740</b>	<b>\$2,396,794</b>

2026 Capital Plan Summary

Project Cost				Funding Type	Levy	Discretionary Reserves	Restricted Reserves	Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant				
<b>Building</b>								
	Building							
		Septic Inspections	No			\$6,000		\$6,000
<b>Fire and Rescue</b>								
	Fire and Rescue							
		SCBA Cylinders	No			\$7,500		\$7,500
		Structural Firefighter Ensemble	No		\$6,042			\$6,042
		Portable Pump	No			\$15,000		\$15,000
		Fire Equip.	Yes		\$10,000			\$10,000
		Fire Vehicle Replac.	Yes		\$50,000			\$50,000
<b>General Government</b>								
	Corporate							
		Computer Equipment	No		\$10,000			\$10,000
		Corp. IT Software	Yes		\$5,000			\$5,000
		Corp. IT Hardware	Yes		\$2,500			\$2,500
	Municipal Office							
		Corp. Office Repairs	Yes		\$25,000			\$25,000
		Corp. Accessibility	Yes		\$5,000			\$5,000
<b>Parks and Recreation</b>								
	ORC							
		Floor Scrubber	No			\$8,000		\$8,000
		ORC Equip.	Yes		\$5,000			\$5,000
		ORC Fac. Improv.	Yes		\$10,000			\$10,000
	Parks							
		Improvements to Tennis Courts	No			\$10,000		\$10,000
		Parks Infrastr.	Yes		\$25,000			\$25,000
		Parks Equip.	Yes		\$5,000			\$5,000
		Playground area at Boreham Park (also known as Arkell Park)	No	\$10,000			\$90,000	\$100,000
	PCC							

**2026 Capital Plan Summary**

Project Cost			Funding Type					Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	
		PCC Equip.	Yes		\$5,000			<b>\$5,000</b>
		PCC Fac. Improv.	Yes		\$10,000			<b>\$10,000</b>
		Replacement of Rheem Hot Water Tank	No			\$2,500	\$2,500	<b>\$5,000</b>
<b>Public Works</b>								
	Public Works							
		Church and Victoria Street	No		\$42,200		\$7,800	<b>\$50,000</b>
		Gore Road - Valens Road to Concession 7	No		\$227,880		\$42,120	<b>\$270,000</b>
		Watson Rd - Wellington Road 34 to Wellington Road 36	No	\$168,923	\$253,077		\$78,000	<b>\$500,000</b>
		Watson Rd- Maltby to Arkell	No		\$165,120		\$314,880	<b>\$480,000</b>
		Public Works Replace. and Restorat.	Yes		\$25,000			<b>\$25,000</b>
		Public Works Equip.	Yes		\$125,000			<b>\$125,000</b>
		Carroll Pond & Lesic Jassal Municipal Drain - Sediment Survey on Cells 1, 2 and 3	No		\$7,000			<b>\$7,000</b>
		Bridge and Culvert Inspections-2027	No		\$7,500			<b>\$7,500</b>
<b>Grand Total</b>				<b>\$178,923</b>	<b>\$1,026,319</b>	<b>\$49,000</b>	<b>\$535,300</b>	<b>\$1,789,542</b>

**2027 Capital Plan Summary**

Project Cost				Funding Type				
Service	Department	Capital Project	Reserve Contribution	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Fire and Rescue								
	Fire and Rescue							
		SCBA Cylinders	No			\$4,500		\$4,500
		Structural Firefighter Ensemble	No		\$15,105			\$15,105
		Fire Equip.	Yes		\$10,000			\$10,000
		Fire Vehicle Replac.	Yes		\$50,000			\$50,000
General Government								
	Corporate							
		Computer Equipment	No		\$10,000			\$10,000
		Corp. IT Software	Yes		\$5,000			\$5,000
		Corp. IT Hardware	Yes		\$2,500			\$2,500
	Municipal Office							
		Corp. Office Repairs	Yes		\$25,000			\$25,000
		Corp. Accessibility	Yes		\$5,000			\$5,000
Parks and Recreation								
	ORC							
		ORC Equip.	Yes		\$5,000			\$5,000
		ORC Fac. Improv.	Yes		\$10,000			\$10,000
	Parks							
		Parks Infrastr.	Yes		\$25,000			\$25,000
		Parks Equip.	Yes		\$5,000			\$5,000
	PCC							
		Rebalancing of HVAC system	No			\$2,500	\$2,500	\$5,000
		PCC Equip.	Yes		\$5,000			\$5,000
		PCC Fac. Improv.	Yes		\$10,000			\$10,000
Public Works								
	Public Works							
		Concession 1- Sideroad 10 to Wellington Rd 35	No		\$215,220		\$39,780	\$255,000
		Gore Rd-Sideroad 20 to Valens Rd	No		\$308,060		\$56,940	\$365,000

**2027 Capital Plan Summary**

Project Cost			Funding Type				Restricted_Reserves	Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant	Levy	Discretionary_Reserves		
		Leslie Rd West- Victoria Rd South to East limit	No	\$168,923	\$135,457		\$340,620	<b>\$645,000</b>
		Public Works Replace. and Restorat.	Yes		\$25,000			<b>\$25,000</b>
		Public Works Equip.	Yes		\$175,000			<b>\$175,000</b>
		Bridge and Culvert Inspections-2027	No		\$7,500			<b>\$7,500</b>
<b>Grand Total</b>				<b>\$168,923</b>	<b>\$1,048,842</b>	<b>\$7,000</b>	<b>\$439,840</b>	<b>\$1,664,605</b>

2028 Capital Plan Summary

Project Cost				Funding Type	Levy	Discretionary Reserves	Restricted Reserves	Grand Total
Service	Department	Capital Project	Reserve Contribution	Grant				
Fire and Rescue								
	Fire and Rescue							
		SCBA Cylinders	No			\$0		\$0
		Structural Firefighter Ensemble	No		\$12,084			\$12,084
		Fire Equip.	Yes		\$10,000			\$10,000
		Fire Vehicle Replac.	Yes		\$50,000			\$50,000
		American LaFrance Quint	No			\$500,000		\$500,000
General Government								
	Corporate							
		Computer Equipment	No		\$10,000			\$10,000
		Corp. IT Software	Yes		\$5,000			\$5,000
		Corp. IT Hardware	Yes		\$2,500			\$2,500
	Municipal Office							
		Replacement of metal roofing panels	No			\$125,000		\$125,000
		Corp. Office Repairs	Yes		\$25,000			\$25,000
		Corp. Accessibility	Yes		\$5,000			\$5,000
Parks and Recreation								
	ORC							
		ORC Equip.	Yes		\$5,000			\$5,000
		ORC Fac. Improv.	Yes		\$10,000			\$10,000
	Parks							
		Kabota Lawnmower	No	\$5,000		\$25,000		\$30,000
		Parks Infrastr.	Yes		\$25,000			\$25,000
		Parks Equip.	Yes		\$5,000			\$5,000
		Replacement of metal roofing panels on Green Shed	No				\$30,000	\$30,000
	PCC							
		Replacement of metal roofing panels	No			\$50,000	\$50,000	\$100,000
		PCC Equip.	Yes		\$5,000			\$5,000
		PCC Fac. Improv.	Yes		\$10,000			\$10,000

**2028 Capital Plan Summary**

Project Cost				Funding Type				
Service	Department	Capital Project	Reserve Contribution	Grant	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total
Public Works								
	Public Works							
		Tandem Dump Truck- 302	No			\$250,000		<b>\$250,000</b>
		Public Works Replace. and Restorat.	Yes		\$25,000			<b>\$25,000</b>
		Public Works Equip.	Yes		\$50,000			<b>\$50,000</b>
		Carroll Pond & Lesic Jassal Municipal Drain - Based on results of Sediment Survey	No		\$415,000			<b>\$415,000</b>
		Sideroad 20 North - Wellington Road 34 to Forestell Road	No		\$316,500		\$58,500	<b>\$375,000</b>
		Roszell Road - Townline Road to Forestell Road	No		\$2,650		\$284,850	<b>\$287,500</b>
		Maltby Road - Victoria Road to Watson Road	No	\$168,923	\$52,627		\$40,950	<b>\$262,500</b>
		Bridge and Culvert Inspections-2029	No		\$7,500			<b>\$7,500</b>
<b>Grand Total</b>					<b>\$173,923</b>	<b>\$1,048,861</b>	<b>\$950,000</b>	<b>\$464,300</b>
								<b>\$2,637,084</b>



**Schedule B to Report FIN-2018-035**

**Projects by Year**

Project Cost												
	2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Building</b>												
Septic Inspections				\$6,000	\$6,000				\$6,000	\$6,000		
Tablet		\$9,000						\$9,000				
Pickup Truck - Mid-Size								\$33,000				
<b>Building Total</b>		<b>\$9,000</b>		<b>\$6,000</b>	<b>\$6,000</b>			<b>\$42,000</b>	<b>\$6,000</b>	<b>\$6,000</b>		

**Schedule B to Report FIN-2018-035**

**Projects by Year**

Project Cost	2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Fire and Rescue</b>												
Defibrillators									\$19,500			
Fire Master Plan									\$44,000			
Pump 31 Body Work and Paint Job			\$8,857									
Pump 31 Truck									\$468,000			
Rescue 35 Truck				\$520,000								
SCBA Cylinders			\$0	\$6,000	\$12,000	\$4,500	\$19,500	\$9,000		\$7,500	\$4,500	\$0
Structural Firefighter Ensemble			\$15,105	\$9,063	\$6,042	\$0	\$12,084	\$9,063	\$42,294	\$6,042	\$15,105	\$12,084
Satellite Station Building				\$690,000								
Satellite Station Equipment				\$51,750								
Extrication Equipment				\$52,500								
Watercraft				\$6,000								
Self Contained Breathing Apparatus				\$144,550								
Thermal Imaging Camera			\$5,980									
Portable Pump										\$15,000		
Pickup Truck - Mid-Size								\$23,050				
Fire Equip.			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Fire Vehicle Replac.			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Carbon Monoxide Pulse Oximeter - Masimo Rad 57			\$4,679									
Apparatus Tire Replacement - Various Trucks			\$14,806									
Satellite Station Building - Land Acquisition Cost			\$400,000									
American LaFrance Quint - Tire Replacement					\$5,238							
Pump 32 Truck - Tire						\$4,404						
Tanker 37 Truck - Tire Replacement								\$1,746				
American LaFrance Quint												\$500,000
<b>Fire and Rescue Total</b>			<b>\$509,427</b>	<b>\$1,539,863</b>	<b>\$83,280</b>	<b>\$68,904</b>	<b>\$91,584</b>	<b>\$102,859</b>	<b>\$633,794</b>	<b>\$88,542</b>	<b>\$79,605</b>	<b>\$572,084</b>

Projects by Year

Schedule B to Report FIN-2018-035

Project Cost		2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Corporate													
	Community Based Strategic Plan									\$30,000			
	Computer Equipment			\$4,650	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Pay Equity Study			\$25,000									
	Corp. IT Software			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Corp. IT Hardware			\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	Microsoft Office License Upgrades						\$15,000						
	Marketing and Branding Implementation			\$79,785	\$25,000								
	Municipal Class Environmental Assessment - Municipal Water and Wastewater - contingent on receipt of grant funding		\$350,000										
	Municipal Drinking Water Well System - Feasibility Study - Commercial/Industrial		\$29,083										
	GIS Integration of Zoning By-law			\$5,000									
	Software System Enhancements or Replacement - Asset Management, Time Recording - Payroll, Records Management, Keystone, Financial Budget				\$100,000								
	Cloud-Based Server - Onserve Labour			\$10,200					\$10,200				
<b>Corporate Total</b>			<b>\$379,083</b>	<b>\$132,135</b>	<b>\$142,500</b>	<b>\$17,500</b>	<b>\$32,500</b>	<b>\$17,500</b>	<b>\$27,700</b>	<b>\$47,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>

Projects by Year

Project Cost		2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Finance													
	2019 Development Charges Background Study			\$21,000									
	2024 Development Charges Background Study								\$21,000				
	Asset Management Plan Revamp		\$58,000										
	Asset Management Plan and Policy Updates								\$10,000				
<b>Finance Total</b>			<b>\$58,000</b>	<b>\$21,000</b>					<b>\$31,000</b>				

Projects by Year

Schedule B to Report FIN-2018-035

Project Cost	2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Municipal Office												
Arc Flash Study				\$7,500								
Power Distribution Equipment (feeders, panels, main disconnect switch)							\$20,000					
Replacement of metal roofing panels												\$125,000
Window and Door Replacement Program								\$100,000				
Heat Recovery Unit in Municipal Offices						\$5,000						
Gas Fired Infra-Red Heaters in Public Works Area								\$6,000				
UV Pure Water Treatment System								\$10,000				
Replacement of John Wood Electric 48 USG Hot Water Tank				\$5,000								
Corp. Office Repairs			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Corp. Accessibility			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Meeting Room and New Flooring		\$10,000										
New Flooring - Council Chambers and Clerks Areas			\$10,000									
Infra-red Scanning of Equipment				\$3,000								
Furnace, Condenser Units, HVAC distribution ductwork						\$20,000						
Damper Control System in Municipal Offices						\$10,000						
Replacement of condenser units - Fire area				\$7,000								
Building Condition Assessment				\$5,000								
Security Enhancements			\$8,600									
<b>Municipal Office Total</b>		<b>\$10,000</b>	<b>\$48,600</b>	<b>\$57,500</b>	<b>\$30,000</b>	<b>\$65,000</b>	<b>\$50,000</b>	<b>\$146,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$155,000</b>

Projects by Year

Project Cost	2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ORC												
Arc Flash Study				\$5,000								
Floor Scrubber										\$8,000		
ORC Equip.			\$5,000	\$5,000	\$10,000	\$10,000	\$5,000	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000
ORC Fac. Improv.			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Infra-red Scanning of Equipment				\$2,000								
Building Condition Assessment				\$5,000								
<b>ORC Total</b>			<b>\$15,000</b>	<b>\$27,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$23,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

Projects by Year

Project Cost	2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Parks												
Kabota Lawnmower												\$30,000
Improvements to Tennis Courts										\$10,000		
Parks Infrastr.			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Parks Equip.			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Replacement of metal roofing panels on Green Shed												\$30,000
Phase 1 of Parks Master Plan					\$701,907							
Phase 2 of Parks Master Plan						\$874,580						
Pickup Truck - Trsfr from Public Works				\$0					\$0			
Playground area at Boreham Park (also known as Arkell Park)										\$100,000		
Puslinch Community Centre Park - Back Soccer Fields		\$70,000	\$584,255									
Parking Lot & Associated Enhancements (curbing, entrance, and additional lighting)							\$300,000					
Fox Run Park - Survey and Drainage			\$12,500									
Fox Run Park - Accessible Walking Path and Benches			\$125,000									
Tree Inspections					\$6,000							
<b>Parks Total</b>		<b>\$70,000</b>	<b>\$751,755</b>	<b>\$30,000</b>	<b>\$737,907</b>	<b>\$904,580</b>	<b>\$330,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$140,000</b>	<b>\$30,000</b>	<b>\$90,000</b>

**Schedule B to Report FIN-2018-035**

**Projects by Year**

Project Cost	2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PCC												
Arc Flash Study				\$5,000								
Rebalancing of HVAC system											\$5,000	
Recreation and Parks Master Plan									\$50,000			
Replacement of metal roofing panels												\$100,000
Replacement of Sanitary Pumps and Control System								\$5,000				
Replacement of UV Pure Water Treatment System								\$7,500				
PCC Equip.			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
PCC Fac. Improv.			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Infra-red Scanning of Equipment				\$2,000								
Building Condition Assessment				\$5,000								
Kitchen Renovation including Kitchen Washroom					\$100,000							
Replacement of Rheem Hot Water Tank										\$5,000		
<b>PCC Total</b>			<b>\$15,000</b>	<b>\$27,000</b>	<b>\$115,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$27,500</b>	<b>\$65,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$115,000</b>







**Schedule B to Report FIN-2018-035**

**Projects by Year**

Project Cost		2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Public Works	Watson Rd- 36 to Leslie Rd							\$215,000					
	Watson Rd - Leslie Rd to 4057 Watson Rd.							\$127,400					
	Leslie Rd West - Watson Rd South to Mountsberg					\$20,000	\$300,000						
	Leslie Rd West- Victoria Rd South to East limit											\$645,000	
	Public Works Replace. and Restorat.			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Public Works Equip.			\$50,000	\$350,000	\$200,000	\$250,000	\$250,000	\$200,000	\$50,000	\$125,000	\$175,000	\$50,000
	Carroll Pond & Lesic Jassal Municipal Drain - Closed Circuit Television Inspection (CCTV)					\$16,000							
	Carroll Pond & Lesic Jassal Municipal Drain - Sediment Survey on Cells 1, 2 and 3										\$7,000		
	Carroll Pond & Lesic Jassal Municipal Drain - Based on results of Sediment Survey												\$415,000
	Pickup truck-Staff - 3/4 Ton									\$52,000			
	Dump Truck - 1 Ton - 305				\$100,000								
	Single Axle Dump Truck- 304					\$250,000							
	Pickup Truck- Director - 1/2 Ton				\$40,000					\$40,000			
	Sideroad 20 North - Wellington Road 34 to Forestell Road												\$375,000
	Roszell Road - Townline Road to Forestell Road												\$287,500
	Maltby Road - Victoria Road to Watson Road												\$262,500
	Moyer's Bridge - 0004								\$25,000	\$500,000			
	Bridge and Culvert Inspections - 2019		\$7,500	\$7,500									
	Bridge and Culvert Inspections - 2021				\$7,500	\$7,500							
	Bridge and Culvert Inspections-2023						\$7,500	\$7,500					
	Bridge and Culvert Inspections-2025								\$7,500	\$7,500			

**Schedule B to Report FIN-2018-035**

**Projects by Year**

Project Cost		2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Public Works	Bridge and Culvert Inspections-2027										\$7,500	\$7,500	
	Bridge and Culvert Inspections-2029												\$7,500
	Concession 11 railway crossing - 34 to Sideroad 17			\$50,000									
	Concession 1 -35 to Sideroad 20 South			\$303,000									
	Concession 2- Sideroad 10 South to 32			\$233,400									
	Kerr Crescent - Stormwater Management Facility				\$150,000								
	Concession 1 - Sideroad 20 South to Concession 7				\$520,000								
	Fox Run Drive - Stormwater Management Facility					\$165,000							
	Carriage Lane - Stormwater Management Facility						\$165,000						
	Little's Bridge						\$25,000	\$500,000					
	Gilmour Culvert							\$100,000		\$500,000			
	Victoria Road Culvert Over Galt Creek								\$105,000				
	Victoria Road Culvert North of Leslie								\$105,000				
	Transportation Master Plan including PCI Updates					\$25,000							
	Gravel Packer - New Equipment for Grader			\$26,000									
<b>Public Works Total</b>			<b>\$7,500</b>	<b>\$1,484,900</b>	<b>\$1,692,500</b>	<b>\$1,686,700</b>	<b>\$1,515,500</b>	<b>\$1,549,900</b>	<b>\$1,366,400</b>	<b>\$1,564,500</b>	<b>\$1,464,500</b>	<b>\$1,472,500</b>	<b>\$1,672,500</b>
			<b>\$533,583</b>	<b>\$2,977,818</b>	<b>\$3,522,363</b>	<b>\$2,696,387</b>	<b>\$2,621,484</b>	<b>\$2,068,984</b>	<b>\$1,793,459</b>	<b>\$2,396,794</b>	<b>\$1,789,542</b>	<b>\$1,664,605</b>	<b>\$2,637,084</b>

Equipment Replacement Schedule

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					8/20/2018	8/20/2018	<a href="#">Back to Index</a>																				
Department	Description	Year	Asset ID	Transfer	Current Mileage	Current Hours	Lifecycle	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Fire	Pump 32	2012	5040		32,274	1,480	20														300						
Fire	American LaFrance Quint	2003	5033		59,031	2,487	25										500										
Fire	Rescue 35	2000	5035		89,407	4,711	20		520																		
Fire	Pump 31	2005	5031		82,967	3,285	20							468													
Fire	Tanker 38	2007	5038		31,998	2,045	25														360						
Fire	Tanker 37	2010	7006		24,989	1,005	20	<b>Pump 31 and Tanker 37 Combination in 2025 or earlier in accordance with Report FIR-2016-003</b>																			
Fire	Pickup truck - 1/2 ton - <b>Note A</b>	2013	7005A	from Building	150,278	N/A	7						23							23						23	
Public Works	Tandem Dump	2013-301	8016		86,618	2,765	8			250								250							250		
Public Works	Tandem Dump	2012-302	8014		113,677	4,053	8		250								250							250			
Public Works	Plow truck-303 single axle	2015-303	8017		40,895	1,468	8					225								225							
Public Works	Single Axle Dump	2011-304	8013		86,237	2,925	8			250								250							250		
Public Works	Dump Truck - 1 ton	2008-305	7003		113,750	N/A	12		100												100						
Public Works	Pickup truck - Director - 1/2 ton	2015-04	8019	to Parks	62,788	N/A	5		40					40					40				40				
Public Works	Pickup truck - Staff - 3/4 ton	2017	7009		37,563	N/A	8							52								52					
Public Works	Backhoe	2008-06	8001		N/A	4,767	12		125												125						
Public Works	Grader	2000-502	8003		N/A	7,779	20-25	<b>Elimination of one Grader in accordance with August 21, 2017 Special Council Meeting.</b>																			
Public Works	Grader	1999-501	8002		N/A	10,784	20-25				350																
Public Works	Brush Chipper	2015	8018		N/A	91	5,000	<b>Lifecycle of 5,000 hours. Usage depends on staff hours available for forestry operations.</b>																			
Building	Pickup truck - Mid-Size	2016	7005B	to Fire	26,680	N/A	7						33							33						33	
ORC	Olympia Ice Machine	2017	8020		N/A	N/A	25																				
ORC	Floor Scrubber	2016	4060		N/A	N/A	10							8											8		
Parks	Kabota Lawn Tractor	2018	7007		N/A	221	10										30									30	
Parks	Pickup truck - Staff - 1/2 ton	2011-04	7008	from Public Works	146,030	N/A	5		PW tfr					PW tfr					PW tfr					PW tfr			
<b>Total</b>								<b>0</b>	<b>1035</b>	<b>500</b>	<b>350</b>	<b>225</b>	<b>56</b>	<b>560</b>	<b>8</b>	<b>0</b>	<b>780</b>	<b>500</b>	<b>40</b>	<b>281</b>	<b>885</b>	<b>52</b>	<b>0</b>	<b>40</b>	<b>258</b>	<b>500</b>	<b>86</b>
<p><b>Note A</b> - Funded by the Fire Development Charge (DC) Restricted Reserve in 2017 for the intercorporate transfer of the 2013 Building Vehicle to Fire &amp; Rescue. The DC Act specifies that rolling stock purchased utilizing DC funds must have a useful life of at least seven years.</p>																											

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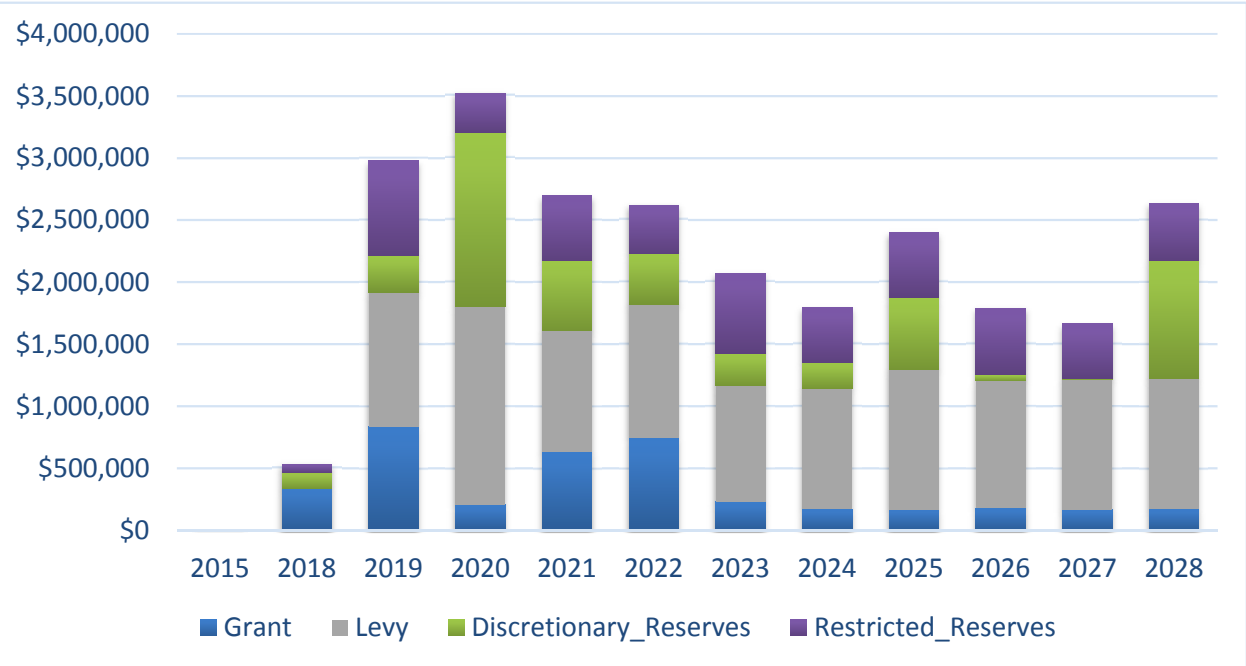
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**Capital Summary - Funding Sources by Year**

	2015	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Grant</b>												
Corporate	\$0	\$287,500	\$73,535	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks	\$0	\$0	\$594,255	\$0	\$456,239	\$578,477	\$61,000	\$0	\$0	\$10,000	\$0	\$5,000
PCC	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$0	\$0	\$169,421	\$178,923	\$168,923	\$168,923	\$168,923	\$168,923	\$168,923	\$168,923	\$168,923	\$168,923
<b>Grant Total</b>	<b>\$0</b>	<b>\$337,500</b>	<b>\$837,212</b>	<b>\$203,923</b>	<b>\$635,162</b>	<b>\$747,400</b>	<b>\$229,923</b>	<b>\$168,923</b>	<b>\$168,923</b>	<b>\$178,923</b>	<b>\$168,923</b>	<b>\$173,923</b>
<b>Levy</b>												
Corporate	\$0	\$0	\$36,833	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$34,000	\$17,500	\$17,500	\$17,500
Finance	\$0	\$0	\$2,100	\$0	\$0	\$0	\$0	\$12,100	\$0	\$0	\$0	\$0
Fire and Rescue	\$0	\$0	\$159,784	\$810,813	\$66,042	\$60,000	\$72,084	\$69,063	\$124,394	\$66,042	\$75,105	\$72,084
ORC	\$0	\$0	\$15,000	\$15,000	\$20,000	\$20,000	\$15,000	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
Parks	\$0	\$0	\$30,000	\$30,000	\$131,667	\$216,103	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
PCC	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$38,000	\$15,000	\$15,000	\$15,000
Public Works	\$0	\$0	\$787,919	\$682,457	\$691,766	\$715,097	\$753,363	\$780,589	\$846,737	\$852,777	\$866,237	\$869,277
Municipal Office	\$0	\$0	\$36,020	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>Levy Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,656</b>	<b>\$1,600,770</b>	<b>\$971,976</b>	<b>\$1,073,700</b>	<b>\$932,947</b>	<b>\$974,252</b>	<b>\$1,123,131</b>	<b>\$1,026,319</b>	<b>\$1,048,842</b>	<b>\$1,048,861</b>
<b>Discretionary_Reserves</b>												
Building	\$0	\$9,000	\$0	\$6,000	\$6,000	\$0	\$0	\$42,000	\$6,000	\$6,000	\$0	\$0
Corporate	\$0	\$91,583	\$21,767	\$100,000	\$0	\$15,000	\$0	\$10,200	\$0	\$0	\$0	\$0
Finance	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire and Rescue	\$0	\$0	\$29,643	\$729,050	\$17,238	\$8,904	\$19,500	\$33,796	\$483,000	\$22,500	\$4,500	\$500,000
ORC	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0
Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$25,000
PCC	\$0	\$0	\$0	\$12,000	\$45,000	\$0	\$0	\$6,250	\$0	\$2,500	\$2,500	\$50,000
Public Works	\$0	\$7,500	\$228,000	\$515,000	\$500,000	\$350,000	\$225,000	\$0	\$92,000	\$0	\$0	\$250,000
Municipal Office	\$0	\$10,000	\$12,580	\$27,500	\$0	\$35,000	\$20,000	\$116,000	\$0	\$0	\$0	\$125,000
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Discretionary_Reserves Total</b>	<b>\$0</b>	<b>\$126,083</b>	<b>\$291,990</b>	<b>\$1,401,550</b>	<b>\$568,238</b>	<b>\$408,904</b>	<b>\$264,500</b>	<b>\$208,246</b>	<b>\$581,000</b>	<b>\$49,000</b>	<b>\$7,000</b>	<b>\$950,000</b>
<b>Restricted_Reserves</b>												
Corporate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$0	\$0	\$0
Finance	\$0	\$0	\$18,900	\$0	\$0	\$0	\$0	\$18,900	\$0	\$0	\$0	\$0
Fire and Rescue	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$26,400	\$0	\$0	\$0
Parks	\$0	\$70,000	\$127,500	\$0	\$150,000	\$110,000	\$239,000	\$0	\$0	\$90,000	\$0	\$30,000
PCC	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$6,250	\$27,000	\$2,500	\$2,500	\$50,000
Public Works	\$0	\$0	\$299,560	\$316,120	\$326,011	\$281,480	\$402,614	\$416,888	\$456,840	\$442,800	\$437,340	\$384,300
<b>Restricted_Reserves Total</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$765,960</b>	<b>\$316,120</b>	<b>\$521,011</b>	<b>\$391,480</b>	<b>\$641,614</b>	<b>\$442,038</b>	<b>\$523,740</b>	<b>\$535,300</b>	<b>\$439,840</b>	<b>\$464,300</b>
<b>Grand Total</b>	<b>\$0</b>	<b>\$533,583</b>	<b>\$2,977,818</b>	<b>\$3,522,363</b>	<b>\$2,696,387</b>	<b>\$2,621,484</b>	<b>\$2,068,984</b>	<b>\$1,793,459</b>	<b>\$2,396,794</b>	<b>\$1,789,542</b>	<b>\$1,664,605</b>	<b>\$2,637,084</b>

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Capital Summary - Funding Sources by Year Graph



**Schedule F to Report  
FIN-2018-035**

**2019 Proposed Capital Program**

Department	Total	Levy	Federal Gas Tax Rebate	Discretionary_ Reserves	Restricted_Res erves	Grant
Corporate	132,135	36,833	-	21,767	-	73,535
Municipal Office	48,600	36,020	-	12,580	-	-
Finance	21,000	2,100	-	-	18,900	-
Building	-	-	-	-	-	-
Planning	-	-	-	-	-	-
Public Works	1,484,900	787,919	220,000	228,000	79,560	169,421
Fire and Rescue	509,427	159,784	-	29,643	320,000	-
Parks	751,755	30,000	-	-	127,500	594,255
ORC	15,000	15,000	-	-	-	-
PCC	15,000	15,000	-	-	-	-
<b>Total</b>	<b>2,977,818</b>	<b>1,082,656</b>	<b>220,000</b>	<b>291,990</b>	<b>545,960</b>	<b>837,212</b>

**2018 Approved Capital Program**

Department	Total	Levy	Federal Gas Tax Rebate	Discretionary_ Reserves	Restricted_Res erves	Grant
Corporate	370,000	107,500	-	-	-	262,500
Municipal Office	27,500	-	-	27,500	-	-
Finance	58,000	8,000	-	-	-	50,000
Building	9,000	-	-	9,000	-	-
Planning	-	-	-	-	-	-
Public Works	1,057,500	560,244	220,000	100,000	69,420	107,836
Fire and Rescue	24,575	15,105	-	4,611	4,859	-
Parks	40,000	-	-	35,000	-	5,000
ORC	-	-	-	-	-	-
PCC	11,000	-	-	11,000	-	-
<b>Total</b>	<b>1,597,575</b>	<b>690,849</b>	<b>220,000</b>	<b>187,111</b>	<b>74,279</b>	<b>425,336</b>

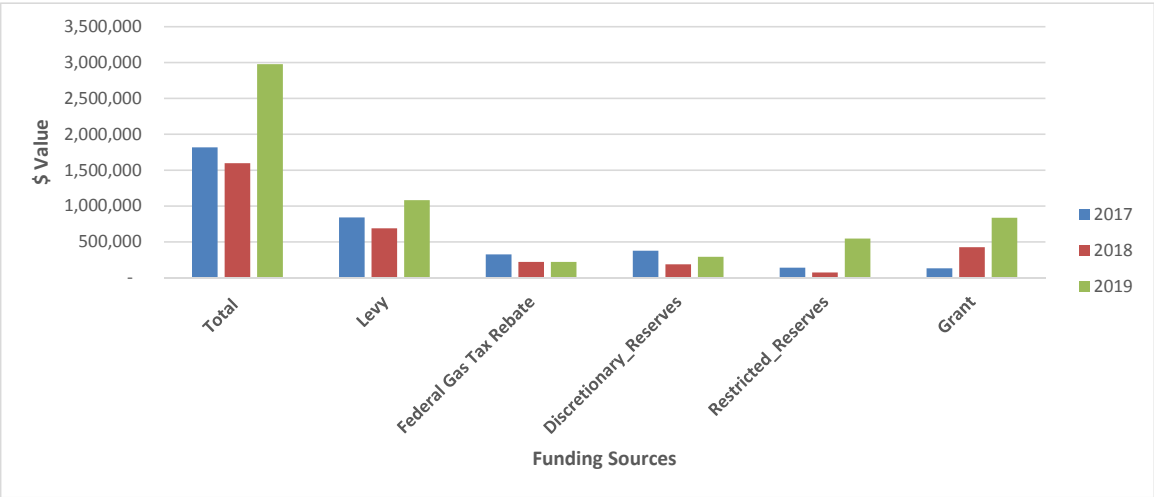


**Schedule F to Report  
FIN-2018-035**

**2017 Approved Capital Program**

Department	Total	Levy	Federal Gas Tax Rebate	Discretionary_ Reserves	Restricted_ Reserves	Grant
Corporate	131,680	57,813	-	9,180	8,438	56,250
Finance	10,000	10,000	-	-	-	-
Building	35,000	-	-	35,000	-	-
Planning	-	-	-	-	-	-
Public Works	1,303,200	585,898	325,000	206,500	109,980	75,822
Fire and Rescue	153,489	79,655	-	50,784	23,050	-
Parks	30,000	30,000	-	-	-	-
ORC	91,500	15,000	-	76,500	-	-
PCC	15,000	15,000	-	-	-	-
Badenoch	47,500	47,500	-	-	-	-
<b>Total</b>	<b>1,817,369</b>	<b>840,866</b>	<b>325,000</b>	<b>377,964</b>	<b>141,468</b>	<b>132,072</b>

**2019 Proposed Capital Budget Compared to the 2018 and 2017 Approved Capital Budget Funding Comparisons**



**Schedule G to Report  
FIN-2018-035**

**2019 Proposed Ten Year Plan**

Department	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Corporate	-	370,000	132,135	142,500	17,500	32,500	17,500	27,700	47,500	17,500	17,500	17,500
Municipal Office	-	27,500	48,600	57,500	30,000	65,000	50,000	146,000	30,000	30,000	30,000	155,000
Finance	-	58,000	21,000	-	-	-	-	31,000	-	-	-	-
Building	-	9,000	-	6,000	6,000	-	-	42,000	6,000	6,000	-	-
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	1,057,500	1,484,900	1,692,500	1,686,700	1,515,500	1,549,900	1,366,400	1,564,500	1,464,500	1,472,500	1,672,500
Fire and Rescue	-	24,575	509,427	1,539,863	83,280	68,904	91,584	102,859	633,794	88,542	79,605	572,084
Parks	-	40,000	751,755	30,000	737,907	904,580	330,000	30,000	30,000	140,000	30,000	90,000
ORC	-	-	15,000	27,000	20,000	20,000	15,000	20,000	20,000	23,000	15,000	15,000
PCC	-	11,000	15,000	27,000	115,000	15,000	15,000	27,500	65,000	20,000	20,000	115,000
<b>Total</b>	<b>1,817,369</b>	<b>1,597,575</b>	<b>2,977,818</b>	<b>3,522,363</b>	<b>2,696,387</b>	<b>2,621,484</b>	<b>2,068,984</b>	<b>1,793,459</b>	<b>2,396,794</b>	<b>1,789,542</b>	<b>1,664,605</b>	<b>2,637,084</b>
Change from previous year	-	(219,794)	1,380,243	544,545	(825,976)	(74,903)	(552,500)	(275,525)	603,335	(607,252)	(124,937)	972,479
										<b>10 year total</b>		<b>24,168,520</b>
										<b>yearly average</b>		<b>2,416,852</b>

**2018 Ten Year Plan**

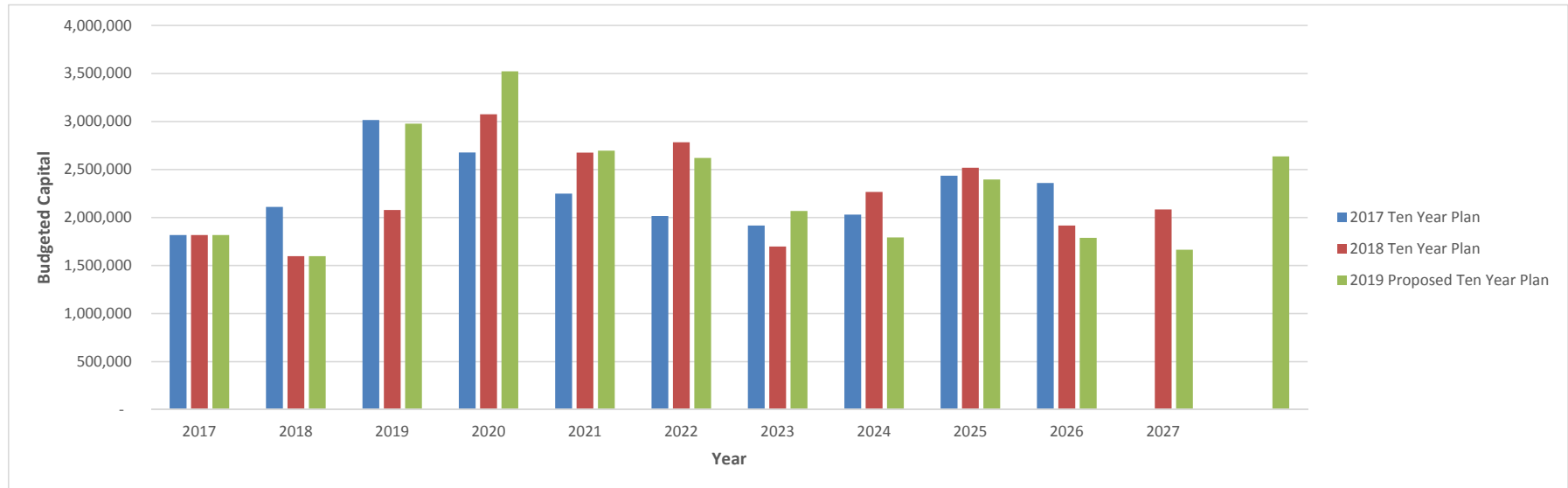
Department	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Corporate		370,000	42,500	32,500	32,500	17,500	17,500	42,500	47,500	17,500	17,500	
Municipal Office		27,500	55,500	42,500	50,000	60,000	261,000	527,000	261,000	261,000	261,000	
Finance		58,000	15,500	0	0	0	10,000	15,500	0	0	0	
Building		9,000	0	6,000	6,000	0	9,000	33,000	6,000	6,000	0	
Planning		0	0	0	0	0	0	0	0	0	0	
Public Works		1,057,500	1,433,900	1,443,200	1,091,500	1,374,900	1,256,400	1,472,500	1,469,500	1,354,500	1,672,500	
Fire and Rescue		24,575	466,795	1,376,800	76,324	91,560	84,380	98,735	619,700	90,212	73,655	
Parks		40,000	30,000	40,000	1,385,569	1,204,580	30,000	30,000	30,000	140,000	30,000	
ORC		0	15,000	15,000	20,000	20,000	15,000	20,000	20,000	23,000	15,000	
PCC		11,000	20,000	120,000	15,000	15,000	15,000	27,500	65,000	25,000	15,000	
<b>Total</b>	<b>1,817,369</b>	<b>1,597,575</b>	<b>2,079,195</b>	<b>3,076,000</b>	<b>2,676,893</b>	<b>2,783,540</b>	<b>1,698,280</b>	<b>2,266,735</b>	<b>2,518,700</b>	<b>1,917,212</b>	<b>2,084,655</b>	
Change from previous year		-219,794	481,620	996,805	-399,107	106,647	-1,085,260	568,455	251,965	-601,488	167,443	
										<b>10 year total</b>		<b>22,698,785</b>
										<b>yearly average</b>		<b>2,269,878</b>

**Schedule G to Report  
FIN-2018-035**

**2017 Ten Year Plan**

Department	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Corporate	131,680	105,000	331,500	328,500	351,000	346,000	336,000	326,000	115,000	85,000		
Finance	10,000	10,000	15,500	-	-	-	10,000	15,500	-	-		
Building	35,000	-	-	6,000	6,000	35,000	-	-	-	33,000		
Planning	0	-	-	-	-	-	-	-	-	-		
Public Works	1,303,200	1,297,500	1,481,300	1,313,200	1,336,500	1,342,500	1,306,400	1,397,500	1,492,500	1,844,500		
Fire and Rescue	153,489	448,930	813,124	695,050	136,324	172,560	144,380	158,735	658,700	150,212		
Parks	30,000	90,000	310,000	170,000	360,000	60,000	60,000	60,000	60,000	170,000		
ORC	91,500	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	38,000		
PCC	15,000	130,000	35,000	135,000	30,000	30,000	30,000	42,500	80,000	40,000		
Badenoch	47,500	-	-	-	-	-	-	-	-	-		
<b>Total</b>	<b>1,817,369</b>	<b>2,111,430</b>	<b>3,016,424</b>	<b>2,677,750</b>	<b>2,249,824</b>	<b>2,016,060</b>	<b>1,916,780</b>	<b>2,030,235</b>	<b>2,436,200</b>	<b>2,360,712</b>		
Change from previous year		294,061	904,994	(338,674)	(427,926)	(233,764)	(99,280)	113,455	405,965	(75,488)		
								<b>10 year total</b>		<b>22,632,784</b>		
								<b>yearly average</b>		<b>2,263,278</b>		

**2019 Proposed Ten Year Plan Compared to the 2017 and 2018 Ten Year Plans**





## **REPORT PW-2018-005**

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TO: Mayor and Members of Council  
FROM: Don Creed, Director of Public Works and Parks  
DATE: December 12, 2018  
SUBJECT: Currie Drive – Traffic Count  
File No. T09CUR

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### **RECOMMENDATIONS**

**That Report PW-2018-005 regarding Currie Drive – Traffic Count be received.**

### **DISCUSSION**

#### Purpose

The purpose of this Report is in response to a letter from the COPS Committee and subsequent direction from Council at its meeting held on November 29, 2017 to conduct a traffic count on Currie Drive in 2018, and to investigate the possible usage of restrictive traffic signs, and to report back on the results of the traffic count and associated recommendations.

Attached for Council's information are the results of the 24 hour traffic count that was conducted on May 24, 2018 at 4 Currie Drive (P-13EW), 25 Currie Drive (P-14EW) and 7 Ochs Drive (P-15NS)

The results indicate an average speed of 50.5 km/hr on Currie Drive and 45 km/hr on Ochs Drive.

#### **Financial Implications**

None at this time.

#### **Applicable Legislation and Requirements**

*Highway Traffic Act*

#### **Attachments**

Schedule A COPS Committee Letter  
Schedule B Traffic Count Results - 2018



Township of Puslinch  
[www.twp.puslinch.on.ca](http://www.twp.puslinch.on.ca)  
Contact: Glenna Smith (519-824-0217)

To: Don Creed, Director of Public Works  
7404 Wellington Road 34  
Puslinch NOB 2J0

Dear Mr. Creed,

It has been drawn to the attention of the Puslinch COP Committee that there is a safety concern on Currie Drive in Morriston.

Speeding, two hairpin curves, removal of gravel shoulders, high traffic count all led to an unsafe road to walk on, let alone drive on. This is particularly a problem at school bus time and early mornings.

As a committee committed to drawing unsafe conditions to the Police and to the Director of Public Works, we would ask that consideration be given to making some change on this street before a serious accident happens.

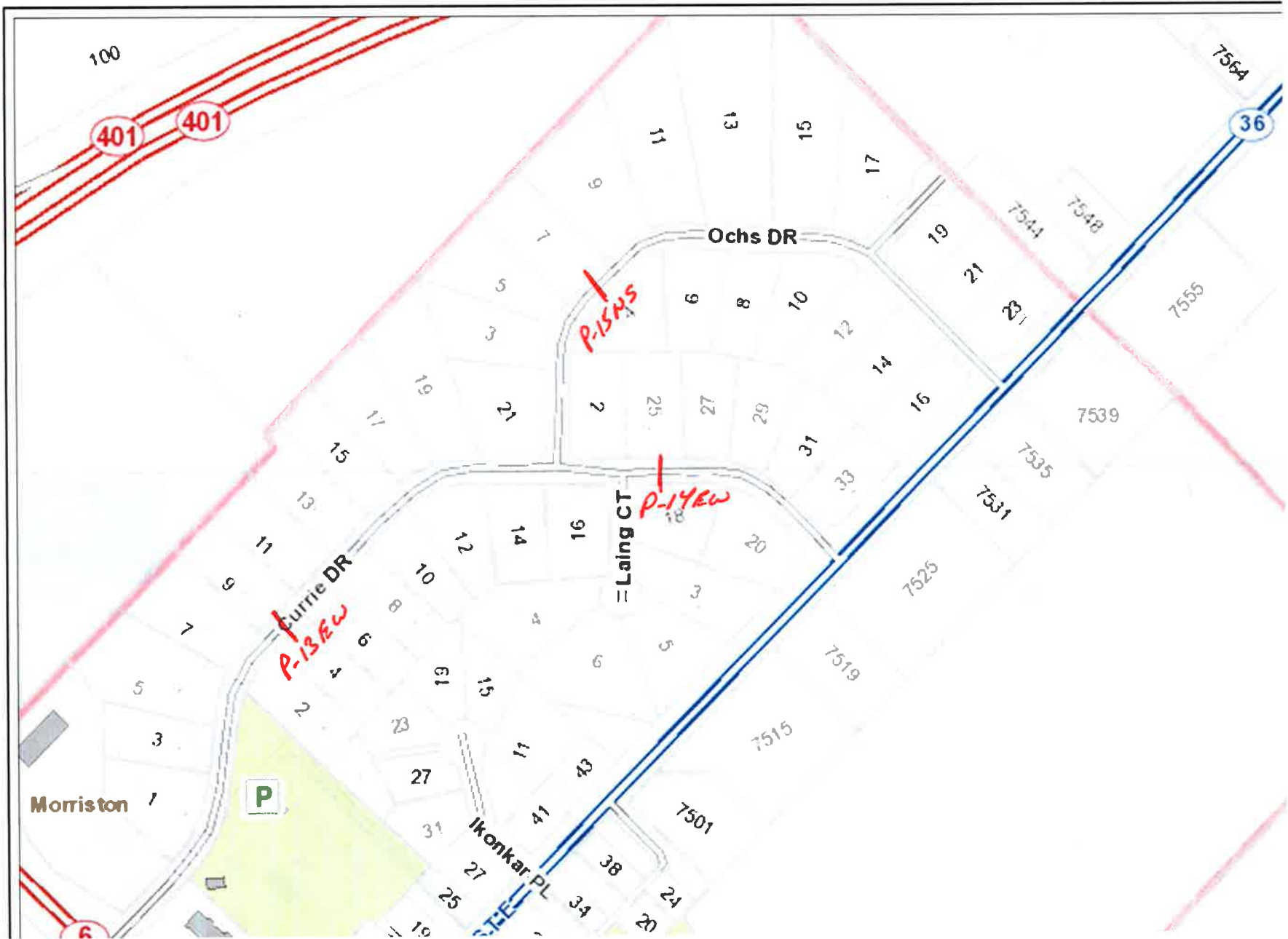
Our suggestion would be that some form of a traffic calming measure be put in place. Extra stop signs or speed bumps may be of some help.

We look forward to any help you might be able to provide to make this a safer street for the residence.

Sincerely

Glenna Smith, Chair Puslinch COP Committee  
[dgsmith@sympatico.ca](mailto:dgsmith@sympatico.ca)

cc by e-mail to  
OPP Michael Ashly  
Karen Landry  
Matthew Bulmer  
Susan Fielding





Report-2.3 Speeds,km/h ----->		Location : <b>P-13EW Currie Dr - 4 Currie Dr- asphalt road</b>													Pace Speed		Number in Pace	
		Direction : <b>East + West</b> Road : <b>0</b>																
		Dates : <b>5/24/2018</b>																
		0	41	51	61	71	81	91	101	111	121	131	141	151	Total			
		41	51	61	71	81	91	101	111	121	131	141	151	160				
00:00	1:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1:00	2:00	1	0	0	0	1	0	0	0	0	0	0	0	0	0	2	12.4-32.4	1
2:00	3:00	0	0	1	0	0	0	0	0	0	0	0	0	0	1	33.1-53.1	1	
3:00	4:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4:00	5:00	0	3	0	0	0	0	0	0	0	0	0	0	0	3	28.9-48.9	3	
5:00	6:00	0	2	2	4	0	0	0	0	0	0	0	0	0	8	47.4-67.4	7	
6:00	7:00	0	2	5	3	0	0	0	0	0	0	0	0	0	10	44.9-64.9	9	
7:00	8:00	5	14	16	4	1	0	0	0	0	0	0	0	0	40	38.1-58.1	32	
8:00	9:00	6	15	26	7	2	0	0	0	0	0	0	0	0	56	43.1-63.1	43	
9:00	10:00	5	12	14	1	0	0	0	0	0	0	0	0	0	32	36.0-56.0	29	
10:00	11:00	3	7	5	1	0	0	0	0	0	0	0	0	0	16	45.2-65.2	13	
11:00	12:00	0	7	8	4	0	0	0	0	0	0	0	0	0	19	46.4-66.4	17	
12:00	13:00	2	9	14	2	0	0	0	0	0	0	0	0	0	27	42.1-62.1	24	
13:00	14:00	2	5	22	5	0	0	0	0	0	0	0	0	0	34	47.4-67.4	30	
14:00	15:00	3	7	11	7	0	0	0	0	0	0	0	0	0	28	41.6-61.6	20	
15:00	16:00	7	11	15	1	0	0	0	0	0	0	0	0	0	34	38.4-58.4	29	
16:00	17:00	1	7	18	5	1	0	0	0	0	0	0	0	0	32	41.9-61.9	29	
17:00	18:00	4	14	25	8	2	0	0	0	0	0	0	0	0	53	46.0-66.0	44	
18:00	19:00	3	15	11	6	1	0	0	0	0	0	0	0	0	36	38.7-58.7	27	
19:00	20:00	5	3	13	2	1	0	0	0	0	0	0	0	0	24	38.2-58.2	18	
20:00	21:00	5	10	10	3	0	0	0	0	0	0	0	0	0	28	43.7-63.7	22	
21:00	22:00	1	6	6	0	0	0	0	0	0	0	0	0	0	13	37.8-57.8	12	
22:00	23:00	2	10	4	1	0	0	0	0	0	0	0	0	0	17	34.5-54.5	14	
23:00	00:00	0	1	1	1	0	0	0	0	0	0	0	0	0	3	33.8-53.8	2	
<b>Total</b>		<b>55</b>	<b>160</b>	<b>227</b>	<b>65</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>			
<b>AM PEAK</b>		10.7%	31.0%	44.0%	12.6%	1.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	<b>56</b>			
period	8:00	8:00	8:00	8:00	8:00	8:00	0	0	0	0	0	0	0	0	8:00			
% of class		10.9%	9.4%	11.5%	10.8%	22.2%									10.9%			
<b>PM PEAK</b>		12.7%	9.4%	11.0%	12.3%	22.2%									<b>53</b>			
period	15:00	18:00	17:00	17:00	17:00	17:00	0	0	0	0	0	0	0	0	17:00			
% of class		12.7%	9.4%	11.0%	12.3%	22.2%									10.3%			

15% Percentile :	<b>42</b> KPH
50% Percentile :	<b>53</b> KPH
85% Percentile :	<b>61</b> KPH
95% Percentile :	<b>68</b> KPH

20 KPH Pace Speed:	<b>42.8-62.8</b> KPH
Number in Pace:	<b>392</b>
Percent in Pace:	<b>76.0</b> %
Number of Vehicles >50 KPH:	<b>317</b>
Percent of Vehicles >50 KPH:	<b>61.4</b> %
Mean Speed(average):	<b>52</b> KPH



Report-2.1	Location : P-13EW Currie Dr - 4 Currie Dr- asphalt road														Pace	Number		
	Direction : East Road : 0																	
Speeds,km/h ----->	Dates : 5/24/2018														Total	Speed	in Pace	
	0	41	51	61	71	81	91	101	111	121	131	141	151	160				
00:00 1:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1:00 2:00	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	2	12.4-32.4	1
2:00 3:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3:00 4:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:00 5:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:00 6:00	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	47.4-67.4	2
6:00 7:00	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	2	35.6-55.6	2
7:00 8:00	0	3	4	2	1	0	0	0	0	0	0	0	0	0	10	44.4-64.4	8	
8:00 9:00	2	8	14	5	2	0	0	0	0	0	0	0	0	0	31	43.1-63.1	25	
9:00 10:00	2	3	6	1	0	0	0	0	0	0	0	0	0	0	12	34.8-54.8	10	
10:00 11:00	1	3	2	1	0	0	0	0	0	0	0	0	0	0	7	45.2-65.2	6	
11:00 12:00	0	4	4	2	0	0	0	0	0	0	0	0	0	0	10	42.4-62.4	9	
12:00 13:00	0	2	9	2	0	0	0	0	0	0	0	0	0	0	13	44.2-64.2	13	
13:00 14:00	1	4	9	5	0	0	0	0	0	0	0	0	0	0	19	47.4-67.4	16	
14:00 15:00	1	3	5	4	0	0	0	0	0	0	0	0	0	0	13	41.6-61.6	10	
15:00 16:00	5	5	14	0	0	0	0	0	0	0	0	0	0	0	24	38.4-58.4	20	
16:00 17:00	1	5	12	5	1	0	0	0	0	0	0	0	0	0	24	41.9-61.9	21	
17:00 18:00	1	12	19	8	2	0	0	0	0	0	0	0	0	0	42	46.0-66.0	36	
18:00 19:00	1	4	7	2	1	0	0	0	0	0	0	0	0	0	15	44.0-64.0	13	
19:00 20:00	3	1	8	2	1	0	0	0	0	0	0	0	0	0	15	36.7-56.7	11	
20:00 21:00	3	7	9	3	0	0	0	0	0	0	0	0	0	0	22	43.7-63.7	19	
21:00 22:00	1	5	4	0	0	0	0	0	0	0	0	0	0	0	10	37.8-57.8	9	
22:00 23:00	2	4	3	1	0	0	0	0	0	0	0	0	0	0	10	34.5-54.5	7	
23:00 00:00	0	0	1	1	0	0	0	0	0	0	0	0	0	0	2	50.9-70.9	2	
<b>Total</b>	<b>25</b>	<b>73</b>	<b>132</b>	<b>46</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>			
<b>AM PEAK</b>	8.8%	25.6%	46.3%	16.1%	3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	31			
period	2	8	14	5	2	0	0	0	0	0	0	0	0	0	8:00			
% of class	8.0%	11.0%	10.6%	10.9%	22.2%											10.9%		
<b>PM PEAK</b>	5	12	19	8	2	0	0	0	0	0	0	0	0	0	42			
period	15:00	17:00	17:00	17:00	17:00	0	0	0	0	0	0	0	0	0	17:00			
% of class	20.0%	16.4%	14.4%	17.4%	22.2%											14.7%		

15% Percentile :	43 KPH
50% Percentile :	54 KPH
85% Percentile :	64 KPH
95% Percentile :	70 KPH

20 KPH Pace Speed:	43.7-63.7 KPH
Number in Pace:	221
Percent in Pace:	77.5 %
Number of Vehicles >50 KPH:	194
Percent of Vehicles >50 KPH:	68.1 %
Mean Speed(average):	53 KPH

Report-2.2		Location : P-13EW Currie Dr - 4 Currie Dr- asphalt road															
		Direction : West Road : 0															
		Dates : 5/24/2018															
Speeds,km/h ----->		0	41	51	61	71	81	91	101	111	121	131	141	151	Total	Pace Speed	Number in Pace
		41	51	61	71	81	91	101	111	121	131	141	151	160			
00:00	1:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1:00	2:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2:00	3:00	0	0	1	0	0	0	0	0	0	0	0	0	0	1	33.1-53.1	
3:00	4:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4:00	5:00	0	3	0	0	0	0	0	0	0	0	0	0	0	3	28.9-48.9	
5:00	6:00	0	2	2	2	0	0	0	0	0	0	0	0	0	6	45.0-65.0	
6:00	7:00	0	2	3	3	0	0	0	0	0	0	0	0	0	8	44.9-64.9	
7:00	8:00	5	11	12	2	0	0	0	0	0	0	0	0	0	30	36.3-56.3	
8:00	9:00	4	7	12	2	0	0	0	0	0	0	0	0	0	25	39.4-59.4	
9:00	10:00	3	9	8	0	0	0	0	0	0	0	0	0	0	20	36.0-56.0	
10:00	11:00	2	4	3	0	0	0	0	0	0	0	0	0	0	9	40.2-60.2	
11:00	12:00	0	3	4	2	0	0	0	0	0	0	0	0	0	9	46.4-66.4	
12:00	13:00	2	7	5	0	0	0	0	0	0	0	0	0	0	14	38.4-58.4	
13:00	14:00	1	1	13	0	0	0	0	0	0	0	0	0	0	15	40.2-60.2	
14:00	15:00	2	4	6	3	0	0	0	0	0	0	0	0	0	15	34.9-54.9	
15:00	16:00	2	6	1	1	0	0	0	0	0	0	0	0	0	10	34.9-54.9	
16:00	17:00	0	2	6	0	0	0	0	0	0	0	0	0	0	8	40.6-60.6	
17:00	18:00	3	2	6	0	0	0	0	0	0	0	0	0	0	11	38.7-58.7	
18:00	19:00	2	11	4	4	0	0	0	0	0	0	0	0	0	21	37.5-57.5	
19:00	20:00	2	2	5	0	0	0	0	0	0	0	0	0	0	9	39.5-59.5	
20:00	21:00	2	3	1	0	0	0	0	0	0	0	0	0	0	6	30.6-50.6	
21:00	22:00	0	1	2	0	0	0	0	0	0	0	0	0	0	3	34.5-54.5	
22:00	23:00	0	6	1	0	0	0	0	0	0	0	0	0	0	7	31.7-51.7	
23:00	00:00	0	1	0	0	0	0	0	0	0	0	0	0	0	1	25.4-45.4	
<b>Total</b>		<b>30</b>	<b>87</b>	<b>95</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231</b>		
<b>AM PEAK</b>		13.0%	37.7%	41.1%	8.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	<b>30</b>		
period		5	11	12	3	0	0	0	0	0	0	0	0	0	7:00		
% of class		7:00	7:00	7:00	6:00	0	0	0	0	0	0	0	0	0		13.0%	
<b>PM PEAK</b>		3	11	13	4	0	0	0	0	0	0	0	0	0	<b>21</b>		
period		17:00	18:00	13:00	18:00	0	0	0	0	0	0	0	0	0	18:00		
% of class		10.0%	12.6%	13.7%	21.1%											9.1%	

15% Percentile :	42 KPH
50% Percentile :	51 KPH
85% Percentile :	59 KPH
95% Percentile :	65 KPH

20 KPH Pace Speed:	39.5-59.5 KPH
Number in Pace:	186
Percent in Pace:	80.5 %
Number of Vehicles >50 KPH:	123
Percent of Vehicles >50 KPH:	53.2 %
Mean Speed(average):	50 KPH

Report-3.1  Directions ----->	Location :		P-13EW Currie Dr - 4 Currie Dr- asphalt road					
	Dates :		5/24/2018					
	Road :		0					
	North	South	East	West	Total			
	Volume	Volume	Volume	Volume	Volume	Volume	Volume	
	%	%	%	%	%	%	%	
00:00 1:00	0	0	0	0.0%	0	0.0%	0	0.0%
1:00 2:00	0	0	2	0.7%	0	0.0%	2	0.4%
2:00 3:00	0	0	0	0.0%	1	0.4%	1	0.2%
3:00 4:00	0	0	0	0.0%	0	0.0%	0	0.0%
4:00 5:00	0	0	0	0.0%	3	1.3%	3	0.6%
5:00 6:00	0	0	2	0.7%	6	2.6%	8	1.6%
6:00 7:00	0	0	2	0.7%	8	3.5%	10	1.9%
7:00 8:00	0	0	10	3.5%	30	13.0%	40	7.8%
8:00 9:00	0	0	31	10.9%	25	10.8%	56	10.9%
9:00 10:00	0	0	12	4.2%	20	8.7%	32	6.2%
10:00 11:00	0	0	7	2.5%	9	3.9%	16	3.1%
11:00 12:00	0	0	10	3.5%	9	3.9%	19	3.7%
12:00 13:00	0	0	13	4.6%	14	6.1%	27	5.2%
13:00 14:00	0	0	19	6.7%	15	6.5%	34	6.6%
14:00 15:00	0	0	13	4.6%	15	6.5%	28	5.4%
15:00 16:00	0	0	24	8.4%	10	4.3%	34	6.6%
16:00 17:00	0	0	24	8.4%	8	3.5%	32	6.2%
17:00 18:00	0	0	42	14.7%	11	4.8%	53	10.3%
18:00 19:00	0	0	15	5.3%	21	9.1%	36	7.0%
19:00 20:00	0	0	15	5.3%	9	3.9%	24	4.7%
20:00 21:00	0	0	22	7.7%	6	2.6%	28	5.4%
21:00 22:00	0	0	10	3.5%	3	1.3%	13	2.5%
22:00 23:00	0	0	10	3.5%	7	3.0%	17	3.3%
23:00 00:00	0	0	2	0.7%	1	0.4%	3	0.6%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>285</b>		<b>231</b>		<b>516</b>	<b>100.0%</b>
	<b>0.0%</b>	<b>0.0%</b>	<b>55.2%</b>		<b>44.8%</b>		<b>100.0%</b>	
<b>AM PEAK</b>	<b>0</b>	<b>0</b>	<b>31</b>		<b>30</b>		<b>56</b>	
period			<b>8:00</b>		<b>7:00</b>		<b>8:00</b>	
% of class			10.9%		13.0%		10.9%	
<b>PM PEAK</b>	<b>0</b>	<b>0</b>	<b>42</b>		<b>21</b>		<b>53</b>	
period			<b>17:00</b>		<b>18:00</b>		<b>17:00</b>	

| % of class

| 14.7%

| 9.1%

| 10.3%

Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Q1	100	100	100	100	100	100	100	100	100	100	100
Q2	100	100	100	100	100	100	100	100	100	100	100
Q3	100	100	100	100	100	100	100	100	100	100	100
Q4	100	100	100	100	100	100	100	100	100	100	100
Annual	100	100	100	100	100	100	100	100	100	100	100

Source: [Faint text]

Report-2.3		Location : P-14EW Currie Dr - 25 Currie Dr- asphalt road													Pace		Number
		Direction : East + West Road : 0															
Speeds,km/h ----->		Dates : 5/24/2018													Total	Speed	in Pace
		0	41	51	61	71	81	91	101	111	121	131	141	151			
00:00	1:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1:00	2:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:00	3:00	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	18.8-38.8
3:00	4:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:00	5:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:00	6:00	0	2	2	2	0	0	0	0	0	0	0	0	0	6	44.9-64.9	6
6:00	7:00	2	2	4	0	0	0	0	0	0	0	0	0	0	8	40.6-60.6	6
7:00	8:00	8	4	10	3	0	0	0	0	0	0	0	0	0	25	39.2-59.2	15
8:00	9:00	9	13	12	8	0	0	0	0	0	0	0	0	0	42	42.1-62.1	27
9:00	10:00	4	7	6	0	0	0	0	0	0	0	0	0	0	17	39.1-59.1	13
10:00	11:00	2	0	3	0	0	0	0	0	0	0	0	0	0	5	35.3-55.3	4
11:00	12:00	6	4	6	1	0	0	0	0	0	0	0	0	0	17	36.9-56.9	11
12:00	13:00	1	6	3	1	0	0	0	0	0	0	0	0	0	11	42.3-62.3	10
13:00	14:00	2	5	8	4	0	0	0	0	0	0	0	0	0	19	45.0-65.0	16
14:00	15:00	4	4	8	0	0	0	0	0	0	0	0	0	0	16	40.9-60.9	12
15:00	16:00	8	11	3	2	0	0	0	0	0	0	0	0	0	24	32.0-52.0	16
16:00	17:00	4	7	11	5	0	0	0	0	0	0	0	0	0	27	43.8-63.8	21
17:00	18:00	2	10	16	4	0	0	0	0	0	0	0	0	0	32	43.2-63.2	27
18:00	19:00	3	11	10	1	1	0	0	0	0	0	0	0	0	26	38.7-58.7	21
19:00	20:00	2	3	3	0	2	0	0	0	0	0	0	0	0	10	37.7-57.7	7
20:00	21:00	4	5	7	0	0	0	0	0	0	0	0	0	0	16	38.4-58.4	14
21:00	22:00	1	2	0	0	0	0	0	0	0	0	0	0	0	3	28.3-48.3	2
22:00	23:00	0	3	1	0	0	0	0	0	0	0	0	0	0	4	32.2-52.2	4
23:00	00:00	0	1	1	0	0	0	0	0	0	0	0	0	0	2	39.0-59.0	2
<b>Total</b>		<b>63</b>	<b>100</b>	<b>114</b>	<b>31</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311</b>		
<b>AM PEAK</b>		20.3%	32.2%	36.7%	10.0%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	<b>42</b>		
period		9	13	12	8	0	0	0	0	0	0	0	0	0	8:00		
% of class		14.3%	13.0%	10.5%	25.8%	0.0%										13.5%	
<b>PM PEAK</b>		8	11	16	5	2	0	0	0	0	0	0	0	<b>32</b>			
period		15:00	15:00	17:00	16:00	19:00	0	0	0	0	0	0	0	0	17:00		
% of class		12.7%	11.0%	14.0%	16.1%	66.7%										10.3%	

15% Percentile :	30 KPH
50% Percentile :	50 KPH
85% Percentile :	60 KPH
95% Percentile :	67 KPH

20 KPH Pace Speed:	40.9-60.9 KPH
Number in Pace:	214
Percent in Pace:	68.8 %
Number of Vehicles >50 KPH:	158
Percent of Vehicles >50 KPH:	50.8 %
Mean Speed(average):	49 KPH

Report-2.1	Location : P-14EW Currie Dr - 25 Currie Dr- asphalt road														Pace	Number	
	Direction : East Road : 0																
Dates : 5/24/2018														Total	Speed	in Pace	
Speeds,km/h ----->	0	41	51	61	71	81	91	101	111	121	131	141	151				160
00:00 1:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1:00 2:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:00 3:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3:00 4:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:00 5:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:00 6:00	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	2	44.0-64.0 2
6:00 7:00	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	33.7-53.7 2
7:00 8:00	6	1	3	0	0	0	0	0	0	0	0	0	0	0	0	10	19.4-39.4 6
8:00 9:00	7	8	6	6	0	0	0	0	0	0	0	0	0	0	0	27	35.3-55.3 16
9:00 10:00	2	5	2	0	0	0	0	0	0	0	0	0	0	0	0	9	36.0-56.0 7
10:00 11:00	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	4	35.3-55.3 4
11:00 12:00	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	8	36.9-56.9 6
12:00 13:00	1	5	2	0	0	0	0	0	0	0	0	0	0	0	0	8	37.0-57.0 7
13:00 14:00	0	5	6	2	0	0	0	0	0	0	0	0	0	0	0	13	45.0-65.0 12
14:00 15:00	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	8	38.8-58.8 6
15:00 16:00	7	4	3	1	0	0	0	0	0	0	0	0	0	0	0	15	26.0-46.0 10
16:00 17:00	3	7	8	4	0	0	0	0	0	0	0	0	0	0	0	22	43.8-63.8 17
17:00 18:00	2	8	15	3	0	0	0	0	0	0	0	0	0	0	0	28	43.2-63.2 24
18:00 19:00	1	4	5	0	0	0	0	0	0	0	0	0	0	0	0	10	40.3-60.3 9
19:00 20:00	2	1	2	0	1	0	0	0	0	0	0	0	0	0	0	6	32.6-52.6 4
20:00 21:00	3	3	6	0	0	0	0	0	0	0	0	0	0	0	0	12	38.4-58.4 11
21:00 22:00	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	28.3-48.3 2
22:00 23:00	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	23.6-43.6 1
23:00 00:00	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	39.0-59.0 1
<b>Total</b>	<b>41</b>	<b>62</b>	<b>68</b>	<b>17</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189</b>	
<b>AM PEAK</b>	21.7%	32.8%	36.0%	9.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	<b>27</b>	
period	8:00	8:00	8:00	8:00	8:00	0	0	0	0	0	0	0	0	0	0	8:00	
% of class	17.1%	12.9%	8.8%	35.3%	0.0%											14.3%	
<b>PM PEAK</b>	7	8	15	4	1	0	0	0	0	0	0	0	0	0	0	<b>28</b>	
period	15:00	17:00	17:00	16:00	19:00	0	0	0	0	0	0	0	0	0	0	17:00	
% of class	17.1%	12.9%	22.1%	23.5%	100.0%											14.8%	

15% Percentile :	28 KPH
50% Percentile :	50 KPH
85% Percentile :	59 KPH
95% Percentile :	66 KPH

20 KPH Pace Speed:	40.3-60.3 KPH
Number in Pace:	132
Percent in Pace:	69.8 %
Number of Vehicles >50 KPH:	92
Percent of Vehicles >50 KPH:	48.7 %
Mean Speed(average):	48 KPH

Report-2.2		Location : P-14EW Currie Dr - 25 Currie Dr- asphalt road																
		Direction : West Road : 0																
		Dates : 1 5/24/2018																
Speeds,km/h ----->		0	41	51	61	71	81	91	101	111	121	131	141	151	160	Total	Pace Speed	Number in Pace
00:00	1:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1:00	2:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2:00	3:00	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	18.8-38.8	1
3:00	4:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4:00	5:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5:00	6:00	0	1	2	1	0	0	0	0	0	0	0	0	0	0	4	44.9-64.9	4
6:00	7:00	2	1	3	0	0	0	0	0	0	0	0	0	0	0	6	40.6-60.6	4
7:00	8:00	2	3	7	3	0	0	0	0	0	0	0	0	0	0	15	46.3-66.3	12
8:00	9:00	2	5	6	2	0	0	0	0	0	0	0	0	0	0	15	42.1-62.1	12
9:00	10:00	2	2	4	0	0	0	0	0	0	0	0	0	0	0	8	39.1-59.1	6
10:00	11:00	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	40.0-60.0	1
11:00	12:00	4	1	3	1	0	0	0	0	0	0	0	0	0	0	9	33.7-53.7	5
12:00	13:00	0	1	1	1	0	0	0	0	0	0	0	0	0	0	3	42.3-62.3	3
13:00	14:00	2	0	2	2	0	0	0	0	0	0	0	0	0	0	6	43.3-63.3	4
14:00	15:00	2	1	5	0	0	0	0	0	0	0	0	0	0	0	8	35.4-55.4	6
15:00	16:00	1	7	0	1	0	0	0	0	0	0	0	0	0	0	9	29.7-49.7	7
16:00	17:00	1	0	3	1	0	0	0	0	0	0	0	0	0	0	5	41.3-61.3	4
17:00	18:00	0	2	1	1	0	0	0	0	0	0	0	0	0	0	4	37.6-57.6	3
18:00	19:00	2	7	5	1	1	0	0	0	0	0	0	0	0	0	16	38.7-58.7	13
19:00	20:00	0	2	1	0	1	0	0	0	0	0	0	0	0	0	4	37.7-57.7	3
20:00	21:00	1	2	1	0	0	0	0	0	0	0	0	0	0	0	4	31.2-51.2	4
21:00	22:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22:00	23:00	0	2	1	0	0	0	0	0	0	0	0	0	0	0	3	32.2-52.2	3
23:00	00:00	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	25.4-45.4	1
<b>Total</b>		<b>22</b>	<b>38</b>	<b>46</b>	<b>14</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>		
<b>AM PEAK</b>		18.0%	31.1%	37.7%	11.5%	1.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
period		4	5	7	3	0	0	0	0	0	0	0	0	0	0	15		
% of class		11:00	8:00	7:00	7:00	0	0	0	0	0	0	0	0	0	0	7:00		
		18.2%	13.2%	15.2%	21.4%	0.0%											12.3%	
<b>PM PEAK</b>		2	7	5	2	1	0	0	0	0	0	0	0	0	0	16		
period		13:00	15:00	14:00	13:00	18:00	0	0	0	0	0	0	0	0	0	18:00		
% of class		9.1%	18.4%	10.9%	14.3%	50.0%											13.1%	

15% Percentile :	34 KPH
50% Percentile :	51 KPH
85% Percentile :	61 KPH
95% Percentile :	68 KPH

20 KPH Pace Speed:	42.3-62.3 KPH
Number in Pace:	86
Percent in Pace:	70.5 %
Number of Vehicles >50 KPH:	66
Percent of Vehicles >50 KPH:	54.1 %
Mean Speed(average):	50 KPH

Report-3.1  Directions ----->	Location :		P-14EW		Currie Dr - 25 Currie Dr- asphalt road						
	Dates :		5/24/2018		Road : 0						
	North Volume	%	South Volume	%	East Volume	%	West Volume	%	Total Volume	%	
00:00	1:00	0		0	0.0%	0	0.0%	0	0.0%		
1:00	2:00	0		0	0.0%	0	0.0%	0	0.0%		
2:00	3:00	0		0	0.0%	1	0.8%	1	0.3%		
3:00	4:00	0		0	0.0%	0	0.0%	0	0.0%		
4:00	5:00	0		0	0.0%	0	0.0%	0	0.0%		
5:00	6:00	0		0	1.1%	4	3.3%	6	1.9%		
6:00	7:00	0		0	1.1%	6	4.9%	8	2.6%		
7:00	8:00	0		0	5.3%	15	12.3%	25	8.0%		
8:00	9:00	0		0	14.3%	15	12.3%	42	13.5%		
9:00	10:00	0		0	4.8%	8	6.6%	17	5.5%		
10:00	11:00	0		0	2.1%	1	0.8%	5	1.6%		
11:00	12:00	0		0	4.2%	9	7.4%	17	5.5%		
12:00	13:00	0		0	4.2%	3	2.5%	11	3.5%		
13:00	14:00	0		0	6.9%	6	4.9%	19	6.1%		
14:00	15:00	0		0	4.2%	8	6.6%	16	5.1%		
15:00	16:00	0		0	7.9%	9	7.4%	24	7.7%		
16:00	17:00	0		0	11.6%	5	4.1%	27	8.7%		
17:00	18:00	0		0	14.8%	4	3.3%	32	10.3%		
18:00	19:00	0		0	5.3%	16	13.1%	26	8.4%		
19:00	20:00	0		0	3.2%	4	3.3%	10	3.2%		
20:00	21:00	0		0	6.3%	4	3.3%	16	5.1%		
21:00	22:00	0		0	1.6%	0	0.0%	3	1.0%		
22:00	23:00	0		0	0.5%	3	2.5%	4	1.3%		
23:00	00:00	0		0	0.5%	1	0.8%	2	0.6%		
<b>Total</b>		<b>0</b>		<b>0</b>		<b>189</b>		<b>122</b>		<b>311</b>	<b>100.0%</b>
		<b>0.0%</b>		<b>0.0%</b>		<b>60.8%</b>		<b>39.2%</b>		<b>100.0%</b>	
<b>AM PEAK</b>		<b>0</b>		<b>0</b>		<b>27</b>		<b>15</b>		<b>42</b>	
period						<b>8:00</b>		<b>7:00</b>		<b>8:00</b>	
% of class						14.3%		12.3%		13.5%	
<b>PM PEAK</b>		<b>0</b>		<b>0</b>		<b>28</b>		<b>16</b>		<b>32</b>	
period						<b>17:00</b>		<b>18:00</b>		<b>17:00</b>	





Report-2.3		Location : P-15NS Ochs Dr - 7 Ochs Dr- asphalt road																
		Direction : North + South Road : 0																
		Dates : 5/24/2018																
Speeds,km/h ----->		0	41	51	61	71	81	91	101	111	121	131	141	151	160	Total	Pace Speed	Number in Pace
00:00	1:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1:00	2:00	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6.0-26.0	1
2:00	3:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3:00	4:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4:00	5:00	1	1	0	0	0	0	0	0	0	0	0	0	0	2	1.1-21.1	1	
5:00	6:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6:00	7:00	1	0	0	0	0	0	0	0	0	0	0	0	0	1	12.1-32.1	1	
7:00	8:00	2	5	4	0	0	0	0	0	0	0	0	0	0	11	40.4-60.4	9	
8:00	9:00	6	3	3	0	0	0	0	0	0	0	0	0	0	12	29.7-49.7	9	
9:00	10:00	5	5	1	0	0	0	0	0	0	0	0	0	0	11	25.0-45.0	8	
10:00	11:00	1	2	3	0	0	0	0	0	0	0	0	0	0	6	38.8-58.8	5	
11:00	12:00	2	2	3	0	0	0	0	0	0	0	0	0	0	7	34.7-54.7	6	
12:00	13:00	0	5	3	0	0	0	0	0	0	0	0	0	0	8	34.3-54.3	8	
13:00	14:00	2	6	4	0	0	0	0	0	0	0	0	0	0	12	37.0-57.0	12	
14:00	15:00	1	3	3	0	0	0	0	0	0	0	0	0	0	7	35.0-55.0	6	
15:00	16:00	3	3	3	0	0	0	0	0	0	0	0	0	0	9	34.0-54.0	7	
16:00	17:00	4	5	1	0	0	0	0	0	0	0	0	0	0	10	34.1-54.1	10	
17:00	18:00	3	2	3	0	0	0	0	0	0	0	0	0	0	8	33.5-53.5	8	
18:00	19:00	0	2	3	0	0	0	0	0	0	0	0	0	0	5	39.6-59.6	5	
19:00	20:00	4	2	0	0	0	0	0	0	0	0	0	0	0	6	29.0-49.0	4	
20:00	21:00	4	3	0	1	0	0	0	0	0	0	0	0	0	8	26.0-46.0	7	
21:00	22:00	1	4	1	0	0	0	0	0	0	0	0	0	0	6	34.5-54.5	6	
22:00	23:00	4	2	2	0	0	0	0	0	0	0	0	0	0	8	33.2-53.2	8	
23:00	00:00	1	0	1	0	0	0	0	0	0	0	0	0	0	2	35.1-55.1	2	
<b>Total</b>		<b>46</b>	<b>55</b>	<b>38</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>			
<b>AM PEAK</b>		32.9%	39.3%	27.1%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	<b>12</b>			
period		6	5	4	0	0	0	0	0	0	0	0	0	0	8:00			
% of class		13.0%	9.1%	10.5%	0.0%											8.6%		
<b>PM PEAK</b>		4	6	4	1	0	0	0	0	0	0	0	0	0	<b>12</b>			
period		16:00	13:00	13:00	20:00	0	0	0	0	0	0	0	0	0	13:00			
% of class		8.7%	10.9%	10.5%	100.0%											8.6%		

15% Percentile :	19 KPH
50% Percentile :	45 KPH
85% Percentile :	56 KPH
95% Percentile :	59 KPH

20 KPH Pace Speed:	35.1-55.1 KPH
Number in Pace:	105
Percent in Pace:	75.0 %
Number of Vehicles >50 KPH:	45
Percent of Vehicles >50 KPH:	32.1 %
Mean Speed(average):	45 KPH

Report-2.2	Location : P-15NS Ochs Dr - 7 Ochs Dr- asphalt road																
	Direction : South Road : 0																
	Dates : 5/24/2018																
Speeds,km/h ----->	0	41	51	61	71	81	91	101	111	121	131	141	151	160	Total	Pace Speed	Number in Pace
00:00 1:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1:00 2:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:00 3:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3:00 4:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:00 5:00	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1.1-21.1	1
5:00 6:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6:00 7:00	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12.1-32.1	1
7:00 8:00	1	5	3	0	0	0	0	0	0	0	0	0	0	0	9	40.4-60.4	8
8:00 9:00	2	2	3	0	0	0	0	0	0	0	0	0	0	0	7	35.4-55.4	6
9:00 10:00	2	3	1	0	0	0	0	0	0	0	0	0	0	0	6	34.2-54.2	4
10:00 11:00	0	2	2	0	0	0	0	0	0	0	0	0	0	0	4	38.8-58.8	4
11:00 12:00	1	0	1	0	0	0	0	0	0	0	0	0	0	0	2	13.6-33.6	1
12:00 13:00	0	4	1	0	0	0	0	0	0	0	0	0	0	0	5	34.3-54.3	5
13:00 14:00	2	4	3	0	0	0	0	0	0	0	0	0	0	0	9	35.8-55.8	9
14:00 15:00	0	3	2	0	0	0	0	0	0	0	0	0	0	0	5	36.8-56.8	5
15:00 16:00	1	2	0	0	0	0	0	0	0	0	0	0	0	0	3	23.5-43.5	2
16:00 17:00	3	2	0	0	0	0	0	0	0	0	0	0	0	0	5	26.5-46.5	5
17:00 18:00	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	23.7-43.7	2
18:00 19:00	0	1	2	0	0	0	0	0	0	0	0	0	0	0	3	38.3-58.3	3
19:00 20:00	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.1-20.1	1
20:00 21:00	3	1	0	0	0	0	0	0	0	0	0	0	0	0	4	25.2-45.2	4
21:00 22:00	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	34.5-54.5	2
22:00 23:00	0	2	2	0	0	0	0	0	0	0	0	0	0	0	4	33.2-53.2	4
23:00 00:00	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20.8-40.8	1
<b>Total</b>	<b>20</b>	<b>34</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>		
<b>AM PEAK</b>	26.7%	45.3%	28.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	<b>9</b>		
period	8:00	7:00	7:00	0	0	0	0	0	0	0	0	0	0	0	7:00		
% of class	10.0%	14.7%	14.3%												12.0%		
<b>PM PEAK</b>	3	4	3	0	0	0	0	0	0	0	0	0	0	0	<b>9</b>		
period	16:00	12:00	13:00	0	0	0	0	0	0	0	0	0	0	0	13:00		
% of class	15.0%	11.8%	14.3%												12.0%		

15% Percentile :	23 KPH
50% Percentile :	46 KPH
85% Percentile :	56 KPH
95% Percentile :	59 KPH

20 KPH Pace Speed:	38.8-58.8 KPH
Number in Pace:	60
Percent in Pace:	80.0 %
Number of Vehicles >50 KPH:	24
Percent of Vehicles >50 KPH:	32.0 %
Mean Speed(average):	45 KPH

Report-2.1		Location : P-15NS Ochs Dr - 7 Ochs Dr- asphalt road																
		Direction : North Road : 0																
		Dates : 5/24/2018																
Speeds,km/h ----->		0	41	51	61	71	81	91	101	111	121	131	141	151	Total	Pace Speed	Number in Pace	
		41	51	61	71	81	91	101	111	121	131	141	151	160				
00:00	1:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1:00	2:00	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6.0-26.0	1
2:00	3:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3:00	4:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:00	5:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:00	6:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6:00	7:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7:00	8:00	1	0	1	0	0	0	0	0	0	0	0	0	0	0	2	12.4-32.4	1
8:00	9:00	4	1	0	0	0	0	0	0	0	0	0	0	0	0	5	24.3-44.3	5
9:00	10:00	3	2	0	0	0	0	0	0	0	0	0	0	0	0	5	25.0-45.0	5
10:00	11:00	1	0	1	0	0	0	0	0	0	0	0	0	0	0	2	11.8-31.8	1
11:00	12:00	1	2	2	0	0	0	0	0	0	0	0	0	0	0	5	34.5-54.5	5
12:00	13:00	0	1	2	0	0	0	0	0	0	0	0	0	0	0	3	33.1-53.1	3
13:00	14:00	0	2	1	0	0	0	0	0	0	0	0	0	0	0	3	37.0-57.0	3
14:00	15:00	1	0	1	0	0	0	0	0	0	0	0	0	0	0	2	32.4-52.4	2
15:00	16:00	2	1	3	0	0	0	0	0	0	0	0	0	0	0	6	34.0-54.0	5
16:00	17:00	1	3	1	0	0	0	0	0	0	0	0	0	0	0	5	34.1-54.1	5
17:00	18:00	2	1	3	0	0	0	0	0	0	0	0	0	0	0	6	33.5-53.5	6
18:00	19:00	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	39.6-59.6	2
19:00	20:00	3	2	0	0	0	0	0	0	0	0	0	0	0	0	5	29.0-49.0	4
20:00	21:00	1	2	0	1	0	0	0	0	0	0	0	0	0	0	4	26.0-46.0	3
21:00	22:00	1	3	0	0	0	0	0	0	0	0	0	0	0	0	4	30.9-50.9	4
22:00	23:00	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	18.8-38.8	4
23:00	00:00	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	35.1-55.1	1
<b>Total</b>		<b>26</b>	<b>21</b>	<b>17</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>		
<b>AM PEAK</b>		40.0%	32.3%	26.2%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
period		4	2	2	0	0	0	0	0	0	0	0	0	0	0	5		
% of class		8:00	9:00	11:00	0	0	0	0	0	0	0	0	0	0	0	8:00		7.7%
		15.4%	9.5%	11.8%	0.0%													
<b>PM PEAK</b>		4	3	3	1	0	0	0	0	0	0	0	0	0	0	6		
period		22:00	16:00	15:00	20:00	0	0	0	0	0	0	0	0	0	0	15:00		
% of class		15.4%	14.3%	17.6%	100.0%													9.2%

15% Percentile :	15 KPH
50% Percentile :	44 KPH
85% Percentile :	56 KPH
95% Percentile :	60 KPH

20 KPH Pace Speed:	34.5-54.5 KPH
Number in Pace:	49
Percent in Pace:	75.4 %
Number of Vehicles >50 KPH:	20
Percent of Vehicles >50 KPH:	30.8 %
Mean Speed(average):	44 KPH

Report-3.1		Location :		P-15NS		Ochs Dr - 7 Ochs Dr- asphalt road		Road :		0	
		Dates :		5/24/2018							
Directions ----->		North		South		East		West		Total	
		Volume	%	Volume	%	Volume	%	Volume	%	Volume	%
00:00	1:00	0	0.0%	0	0.0%	0		0		0	0.0%
1:00	2:00	1	1.5%	0	0.0%	0		0		1	0.7%
2:00	3:00	0	0.0%	0	0.0%	0		0		0	0.0%
3:00	4:00	0	0.0%	0	0.0%	0		0		0	0.0%
4:00	5:00	0	0.0%	2	2.7%	0		0		2	1.4%
5:00	6:00	0	0.0%	0	0.0%	0		0		0	0.0%
6:00	7:00	0	0.0%	1	1.3%	0		0		1	0.7%
7:00	8:00	2	3.1%	9	12.0%	0		0		11	7.9%
8:00	9:00	5	7.7%	7	9.3%	0		0		12	8.6%
9:00	10:00	5	7.7%	6	8.0%	0		0		11	7.9%
10:00	11:00	2	3.1%	4	5.3%	0		0		6	4.3%
11:00	12:00	5	7.7%	2	2.7%	0		0		7	5.0%
12:00	13:00	3	4.6%	5	6.7%	0		0		8	5.7%
13:00	14:00	3	4.6%	9	12.0%	0		0		12	8.6%
14:00	15:00	2	3.1%	5	6.7%	0		0		7	5.0%
15:00	16:00	6	9.2%	3	4.0%	0		0		9	6.4%
16:00	17:00	5	7.7%	5	6.7%	0		0		10	7.1%
17:00	18:00	6	9.2%	2	2.7%	0		0		8	5.7%
18:00	19:00	2	3.1%	3	4.0%	0		0		5	3.6%
19:00	20:00	5	7.7%	1	1.3%	0		0		6	4.3%
20:00	21:00	4	6.2%	4	5.3%	0		0		8	5.7%
21:00	22:00	4	6.2%	2	2.7%	0		0		6	4.3%
22:00	23:00	4	6.2%	4	5.3%	0		0		8	5.7%
23:00	00:00	1	1.5%	1	1.3%	0		0		2	1.4%
<b>Total</b>		<b>65</b>		<b>75</b>		<b>0</b>		<b>0</b>		<b>140</b>	<b>100.0%</b>
		<b>46.4%</b>		<b>53.6%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>100.0%</b>	
<b>AM PEAK</b>		<b>5</b>		<b>9</b>		<b>0</b>		<b>0</b>		<b>12</b>	
period		<b>8:00</b>		<b>7:00</b>						<b>8:00</b>	
% of class			7.7%		12.0%						8.6%
<b>PM PEAK</b>		<b>6</b>		<b>9</b>		<b>0</b>		<b>0</b>		<b>12</b>	
period		<b>15:00</b>		<b>13:00</b>						<b>13:00</b>	



**THE CORPORATION OF THE TOWNSHIP OF PUSLINCH**

**BY-LAW NUMBER 068-2018**

Being a by-law to confirm the proceedings of the Council of the Corporation of the Township of Puslinch at its Budget meeting held on December 12, 2018.

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

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

**AND WHEREAS** it is deemed expedient that the proceedings of the Council of the Corporation of the Township of Puslinch at its Budget meeting held on December 12, 2018 be confirmed and adopted by By-law;

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

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

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 12<sup>th</sup> DAY OF DECEMBER 2018.**

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James Seeley, Mayor

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Karen Landry, C.A.O./Clerk