



**THE CORPORATION OF THE TOWNSHIP OF WAINFLEET
SPECIAL MEETING OF COUNCIL AGENDA
NOVEMBER 24, 2025 – 4:00 P.M.
COUNCIL CHAMBERS**

C18/25

- 1. Call to Order**
- 2. Land Acknowledgement Statement**
- 3. Disclosures of Interest and the General Nature Thereof**
- 4. Staff Reports & Recommendations**
 - a) 2026 Draft Capital Budget
- 5. Closed Meeting**
- 6. Rise & Report**
- 7. Adjournment**



TOWNSHIP OF WAINFLEET

2026 DRAFT CAPITAL BUDGET

November 24, 2025

TOWNSHIP OF WAINFLEET
2026 CAPITAL SUMMARY WITH FUNDING

Item	Project Title	Levy	Grants	Development Charges	Reserves	CCBF	OCIF	Debenture	Previously Approved Unspent	Total
A.1	IT Infrastructure and Replacements	70,800	-	-	-	-	-	-	-	70,800
Total Administration		70,800	-	-	-	-	-	-	-	70,800
F.1	Firefighter Personal Protective Equipment	58,000	-	-	-	-	-	-	-	58,000
F.2	Fire and Rescue Equipment	62,000	-	-	-	-	-	-	-	62,000
F.3	Fire Fleet Replacement	236,700	-	-	513,300	-	-	-	-	750,000
F.4	Fire Station Facilities	65,000	-	-	-	-	-	-	-	65,000
Total Fire		421,700	-	-	513,300	-	-	-	-	935,000
PW.1	Large Culverts and Drain Works	-	-	-	789,167	-	-	-	128,713	917,880
PW.2	Road Rehabilitation	175,000	-	-	697,390	225,550	125,000	-	-	1,222,940
PW.3	Bridge Rehabilitation	262,374	-	-	232,739	-	-	-	-	495,113
PW.4	Annual Culvert Replacement	100,000	-	-	-	-	-	-	-	100,000
PW.5	Public Works Fleet and Equipment Replacement	-	-	-	460,000	-	-	-	-	460,000
PW.6	Environmental Sustainability	-	-	-	22,450	-	-	-	-	22,450
Total Public Works		537,374	-	-	2,201,746	225,550	125,000	-	128,713	3,218,383
FA.1	Public Works Facility	68,500	-	-	-	-	-	-	-	68,500
FA.2	Town Hall Facility	57,000	-	-	-	-	-	-	-	57,000
FA.3	Recreation Complex	39,175	107,731	-	-	-	-	-	184,300	331,206
FA.4	Library Facility	-	-	-	45,000	-	-	-	-	45,000
FA.5	Community Hall Facility	53,000	-	-	-	-	-	-	-	53,000
Total Facilities		217,675	107,731	-	45,000	-	-	-	184,300	554,706
C.1	Cemetery Storage Facilities	28,800	-	-	-	-	-	-	-	28,800
C.3	Cemetery Fleet and Equipment Replacement	115,000	-	-	-	-	-	-	-	115,000
Total Cemetery		143,800	-	-	-	-	-	-	-	143,800
R.2	Soccer Net Replacements	60,000	-	-	-	-	-	-	-	60,000
R.3	Soil Screen and Top Dresser	43,000	-	-	-	-	-	-	-	43,000
Total Recreation		103,000	-	-	-	-	-	-	-	103,000
Total Capital Requests		1,494,349	107,731	-	2,760,046	225,550	125,000	-	313,013	5,025,689

**TOWNSHIP OF WAINFLEET
2026 CAPITAL - 10 YEAR PROJECTION**

Item	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
A.1	IT Infrastructure and Replacements	70,800	70,800	70,800	70,800	70,800	70,800	70,800	70,800	70,800	70,800	708,000
Total Administration		70,800	70,800	70,800	70,800	70,800	70,800	70,800	70,800	70,800	70,800	708,000
F.1	Firefighter Personal Protective Equipment	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	580,000
F.2	Fire and Rescue Equipment	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	620,000
F.3	Fire Fleet Replacement	750,000	135,000	950,000	72,000	-	135,000	-	950,000	-	-	2,992,000
F.4	Fire Station Facilities	65,000	352,000	37,000	57,000	59,000	57,000	61,000	99,000	59,000	91,000	937,000
Total Fire		935,000	607,000	1,107,000	249,000	179,000	312,000	181,000	1,169,000	179,000	211,000	5,129,000
BY.1	By-law Fleet Replacement	-	-	-	-	-	-	47,000	-	-	-	47,000
Total By-Law		-	-	-	-	-	-	47,000	-	-	-	47,000
B.1	Building Fleet Replacement	-	-	-	-	-	-	47,000	-	-	-	47,000
Total Planning		-	-	-	-	-	-	47,000	-	-	-	47,000
PW.1	Large Culverts and Drain Works	917,880	1,877,000	1,132,000	1,132,000	1,132,000	1,132,000	1,132,000	1,132,000	1,132,000	1,132,000	11,850,880
PW.2	Road Rehabilitation	1,222,940	5,398,000	5,398,000	5,398,000	5,398,000	5,398,000	5,398,000	5,398,000	5,398,000	5,398,000	49,804,940
PW.3	Bridge Rehabilitation	495,113	288,000	288,000	288,000	288,000	288,000	288,000	288,000	288,000	288,000	3,087,113
PW.4	Annual Culvert Replacement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
PW.5	Public Works Fleet and Equipment Replacement	460,000	568,000	-	750,000	500,000	203,000	-	118,000	430,000	420,000	3,449,000
PW.6	Environmental Sustainability	22,450	22,450	22,450	22,450	22,450	22,450	22,450	22,450	22,450	22,450	224,500
Total Public Works		3,218,383	8,253,450	6,940,450	7,690,450	7,440,450	7,143,450	6,940,450	7,058,450	7,370,450	7,360,450	69,416,433
FA.1	Public Works Facility	68,500	106,000	62,000	38,000	74,000	69,000	62,000	196,000	434,000	87,000	1,196,500
FA.2	Town Hall Facility	57,000	71,000	51,000	77,000	109,000	157,000	70,000	72,000	61,000	96,000	821,000
FA.3	Recreation Complex	331,206	5,000	11,000	26,000	8,000	9,000	10,000	16,000	13,000	22,000	451,206
FA.4	Library Facility	45,000	20,000	31,000	24,000	42,000	22,000	37,000	99,000	29,000	75,000	424,000
FA.5	Community Hall/EMS/CP Facilities	53,000	103,000	23,000	16,000	96,000	36,000	53,000	65,000	18,000	71,000	534,000
FA.6	Arena Facility	-	55,000	83,000	72,000	35,000	57,000	52,000	115,000	83,000	45,000	597,000
Total Facilities		554,706	360,000	261,000	253,000	364,000	350,000	284,000	563,000	638,000	396,000	4,023,706
C.1	Cemetery Storage Facilities	28,800	-	-	-	-	-	-	-	-	-	28,800
C.3	Cemetery Fleet and Equipment Replacement	115,000	235,000	-	12,000	20,000	-	-	-	12,000	-	394,000
Total Cemetery		143,800	235,000	-	12,000	20,000	-	-	-	12,000	-	422,800
R.1	Recreation Fleet and Equipment Replacement	-	67,000	-	-	-	-	40,000	-	-	30,000	137,000
R.2	Soccer Net Replacements	60,000	-	-	-	-	-	-	-	-	-	60,000
R.3	Soil Screen and Top Dresser	43,000	-	-	-	-	-	-	-	-	-	43,000
Total Recreation		103,000	67,000	-	-	-	-	40,000	-	-	30,000	240,000
Total Capital Requests		5,025,689	9,593,250	8,379,250	8,275,250	8,074,250	7,876,250	7,610,250	8,861,250	8,270,250	8,068,250	80,033,939

**TOWNSHIP OF WAINFLEET
2026 DEFERRED CAPITAL REQUESTS**

Item	Project Title	Project Description	Project Cost
D.1	Fire Fleet Replacement	Car 2, a 2014 light-duty pickup with over 200,000 km, rated poor in the Asset Management Plan and deferred from 2024 replacement. Repairs costs are becoming no longer cost-effective to maintain.	135,000
D.2	Fire Station Facilities	Fire Stations 3 and 4 each require \$15,000 for floor upgrades, including new anti-slip coatings to improve safety.	30,000
Total Fire			165,000
D.3	Large Culverts and Drain Works	The CSW Drain #13 project replaces a 1908 culvert spanning 55 m with a new 7.3 m × 3.15 m structure to improve storm capacity and road stability. It supports drainage for 8,000 acres and includes engineering, geotechnical, concrete, and compaction testing by Spriet Associates.	1,877,000
D.4	Road Rehabilitation	Case Road (Bell Road to Highway 3), Smith Road (Highway 3 to the last residence), and a proposed Lakeshore Road realignment from Bessie Road to Cement Road to improve safety, drainage, and overall road conditions identified in the 2023 Roads Needs Study.	1,295,000
Total Public Works			3,172,000
D.5	Cemetery Fleet and Equipment Replacement	The 2016 Case 580 Super Backhoe was scheduled for replacement in 2026, as it has reached the end of its service life and is becoming no longer cost-effective to maintain.	235,000
Total Cemetery			235,000
D.6	Sports Complex & Ball Diamond Renovation	To restore and enhance the Township's ball diamonds, addressing drainage, improving soil quality, upgrading playing surfaces, and replacing fencing and safety netting. The project relied on ICIP funding for 50% of costs.	400,000
Total Recreation			400,000
Total Deferred Capital Requests			3,972,000

TOWNSHIP OF WAINFLEET
2026 BUDGETED RESERVE AND RESERVE FUNDS

Type	Projected Balance December 31, 2025	Consolidation (ASR-020-2025)	Projected Post- Consolidation Balances	Transfer to Reserve	Transfer from Reserve	Receipts	Interest	Capital Commitments	Budget Balance December 31, 2026
Working Funds	800,000	(800,000)	-	-	-	-	-	-	-
Rate Stabilization	1,469,211	1,269,410	2,738,622	-	(177,500)	-	-	-	2,561,122
Municipal Modernization	133,021	(133,021)	-	-	-	-	-	-	-
Insurance	174,447	(174,447)	-	-	-	-	-	-	-
Infrastructure	476,641	36,590	513,231	1,815,489	-	-	-	(1,766,352)	562,368
Excavator	4,372	(4,372)	-	-	-	-	-	-	-
Drainage	311,962	4,372	316,334	100,000	-	-	-	-	416,334
Public Works	227,561	150,000	377,561	150,000	-	-	-	(460,000)	67,561
Public Works (Winter Control)	150,000	(150,000)	-	-	-	-	-	-	-
Emergency	100,000	-	100,000	-	-	-	-	-	100,000
Building Permit	(352,201)	-	(352,201)	-	(118,320)	-	-	-	(470,521)
Fire	282,308	3,936	286,244	200,000	(20,000)	-	-	(466,244)	-
Fire Points	80,685	-	80,685	-	-	-	-	-	80,685
Fire Donations	3,936	(3,936)	-	-	-	-	-	-	-
Library	215,211	-	215,211	-	(22,439)	-	-	(45,000)	147,772
Library Donations	8,717	-	8,717	-	-	-	-	-	8,717
Election	50,335	-	50,335	12,750	(46,080)	-	-	-	17,005
Planning	267,752	-	267,752	-	(130,000)	-	-	-	137,752
By-Law	210,834	-	210,834	-	-	-	-	-	210,834
Council	38,685	-	38,685	-	-	-	-	-	38,685
General Reserve	161,942	(161,942)	-	-	-	-	-	-	-
Recreation	97,712	-	97,712	-	-	-	-	-	97,712
Capital WIP	36,590	(36,590)	-	-	-	-	-	-	-
Environmental Sustainability	561,256	-	561,256	-	-	-	22,450	(22,450)	561,256
Airport	10,757	-	10,757	-	-	-	-	-	10,757
Total Reserves	5,521,733	-	5,521,733	2,278,239	(514,339)	-	22,450	(2,760,046)	4,548,037
Development Charges (All Funds)	266,485	-	266,485	-	-	100,000	3,000	(70,000)	299,485
Gas Tax Funding	-	-	-	-	-	225,550	-	(225,550)	-
Parkland	54,208	-	54,208	-	-	-	1,700	-	55,908
Total Reserve Funds	320,693	-	320,693	-	-	325,550	4,700	(295,550)	355,393
Total Reserves and Reserve Funds	5,842,426	-	5,842,426	2,278,239	(514,339)	325,550	27,150	(3,055,596)	4,903,430

Project #	Project Name	Project Type
A.1	IT Infrastructure and Replacements	Annual

Department	Project Manager	Location
Administration	Information Technology Specialist (Darius)	Various

Project Rationale
Overview: The IT Infrastructure and Replacements project is a strategic initiative designed to systematically upgrade and enhance our IT infrastructure. This comprehensive project encompasses replacement of workstations, servers, software licenses, computer monitors, network enhancements, cell phones, firewalls, LAN components, storage solutions, surveillance equipment, Wi-Fi upgrades, uninterruptible power supplies (UPS), streaming maintenance, consulting services, and other miscellaneous IT-related items. Key Objectives: Operational Efficiency: Streamline workflows and reduce downtime through modernized hardware and optimized network configurations. Data Security: Implement advanced security measures to protect sensitive information and comply with regulatory standards. Scalability: Ensure the IT infrastructure can support emerging technological needs and mandatory software replacements. Risks and Benefits Workstations and Servers: Outdated hardware reduces productivity. New equipment enhances performance, reducing downtime. Data Security: Insufficient security increases data breach risk. Robust security measures protect sensitive data. Network and Wi-Fi Upgrades: Aging networks slow communication: A faster, stable connectivity improves efficiency. Mobile Devices: Outdated devices hinder collaboration. Modern tools enable flexible, effective communication and remote work. Data Management and Storage: Insufficient storage risks data loss and equipment failure. With upgraded storage, this will improve access and security. Surveillance and Physical Security: Outdated surveillance weakens security. Increased monitoring protects assets and personnel. Uninterruptible Power Supplies (UPS): Power outages cause data loss. UPS systems ensure continuity during outages. Conclusion: The IT Infrastructure and Replacements project is a vital investment, ensuring that our IT infrastructure remains secure, efficient, and capable of supporting our needs. By proactively addressing each risk with targeted benefits, this project will enhance productivity, fortify data security, and improve connectivity across the organization. These advancements will not only mitigate current operational challenges but also position us for sustained productivity and success.

Funding Source	
Levy	70,800
TOTAL	70,800

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information
Annual IT Infrastructure and Replacements - \$70,800

Project #	Project Name	Project Type
F.1	Firefighter Personal Protective Equipment	Annual

Department	Project Manager	Location
Fire	Fire Chief (Morgan Alcock)	Fire Stations

Project Rationale
Overview: The Firefighter Personal Protective Equipment is designed to ensure that Wainfleet Fire & Emergency Services (WFES) personnel have safe, compliant, and effective Personal Protective Equipment (PPE) that aligns with Ministry of Labour (MOL) and National Fire Protection Association (NFPA) standards. Through an asset review and long-term planning, WFES has determined that an annual budget allocation is necessary for the replacement of PPE. PPE has an average service life of 10 years, making periodic replacement essential to maintain compliance, safety, and operational effectiveness, with a balanced annual budget impact. Key Objectives: Safety: Maintain up-to-date, safe PPE in alignment with MOL and NFPA standards. Sustainability: Establish a sustainable, predictable budget for PPE replacement, avoiding large, single-year expenditures. Efficiency: Reduce unnecessary use of Structural PPE by utilizing NFPA-compliant Dual Certified PPE for non-structural responses. Risks and Benefits: Compliance and Safety: Insufficient funding could result in non-compliant, worn PPE, increasing risks to firefighter safety. An annual budget ensures compliance with safety standards, protecting personnel. Predictable Budgeting: Without a dedicated budget, PPE replacements may require large, unpredictable expenditures. A steady, annual budget enables cost-effective, predictable planning. Optimized PPE Use: Using Structural PPE for non-structural incidents increases wear and replacement frequency. Dual Certified PPE reduces unnecessary wear on Structural PPE, extending its lifespan. Conclusion: The Firefighter Personal Protective Equipment project is essential for maintaining compliance, safety, and financial sustainability in WFES operations. By continuing this annual budget, WFES can ensure predictable, efficient PPE replacement, safeguard personnel, and extend the life of critical equipment. This structured approach provides a cost-effective way to meet regulatory standards while optimizing resources and preparing WFES for a responsive, compliant, and collaborative future.

Funding Source	
Levy	58,000
TOTAL	58,000

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information
Annual Firefighter Personal Protective Equipment - \$58,000

Project #	Project Name	Project Type
F.2	Fire and Rescue Equipment	Annual

Department	Project Manager	Location
Fire	Fire Chief (Morgan Alcock)	Fire Stations

Project Rationale
Overview: The Fire and Rescue Equipment replacement program was developed through an extensive asset review and long-term planning process in alignment with the Asset Management and Capital Asset Policy. This initiative addresses the ongoing need for reliable, compliant fire and rescue equipment, with a focus on ensuring that gear is replaced systematically as it nears the end of its average service life. Key Objectives: Safety: Maintain up-to-date equipment essential for firefighter safety and operational effectiveness. Sustainability: Establish a predictable budget that mitigates large, sudden expenditures. Efficiency: Leverage group purchasing agreements to reduce costs and standardize equipment with Mutual Aid Partners. Risks and Benefits: Cost Control and Predictability: Insufficient funding could lead to high maintenance costs and unexpected large expenses, whereas an annual budget establishes a stable, predictable plan for equipment replacement. Equipment Reliability and Safety: Delayed replacements risk equipment failures, but a structured replacement schedule ensures that firefighters have reliable, compliant tools for safe, effective service. Conclusion: The Fire and Rescue Equipment replacement program is essential for maintaining the operational effectiveness and safety of the Fire Service. By ensuring a consistent, annual budget, the program allows for predictable, timely equipment replacements, promoting continuous service delivery. Collaboration through group purchasing agreements further optimizes costs and enhances alignment with partner agencies.

Funding Source	
Levy	62,000
TOTAL	62,000

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information
Annual Fire and Rescue Equipment - \$62,000

Project #	Project Name	Project Type
F.3	Fire Fleet Replacement	Annual (As Needed)

Department	Project Manager	Location
Fire	Fire Chief (Morgan Alcock)	Fire Stations

Project Rationale
Overview: The Fire Apparatus Fleet Replacement Program was developed through a comprehensive asset review and long-term capital planning process, in alignment with the Township's Asset Management and Capital Asset Policy. This program addresses the ongoing need for reliable, safe, and compliant fire apparatus, ensuring that vehicles are replaced systematically as they near the end of their expected service life. Tanker 4 is a 2005 Freightliner, that was purchased as a repurposed rental truck and has over 200,000km. It was scheduled to be replaced in 2025, however due to other municipal priorities it was deferred and has been listed as poor in the Asset Management Plan. Failure to replace this apparatus will result in the loss of Fire Station recognition, increased insurance rates and increased risk of inability to deliver fire protection services as listed in the E&R By-law. Replacement is estimated to be approximately \$750,000 and may take up to 24 months for delivery. Key Objectives: Safety: Maintain a modern, dependable fleet that supports firefighter safety, reliable emergency response, and operational effectiveness. Sustainability: Establish a predictable, long-term budgeting framework that prevents sudden, large capital expenditures and promotes fiscal responsibility. Increased annual reserve funding can be used to stabilize and offset levy impacts. Efficiency: Leverage cooperative purchasing programs and standardize apparatus specifications across the fleet and with Mutual Aid Partners to reduce costs and streamline maintenance and training. Risks and Benefits: Cost Control and Predictability: Without a structured replacement plan, aging apparatus can lead to escalating maintenance costs, unexpected breakdowns, and service disruptions. A planned replacement schedule ensures predictable budgeting and long-term cost stability. Safety, Reliability and Operational Readiness: Delaying replacements increases the risk of apparatus downtime and safety hazards. A proactive replacement program ensures reliable vehicles, minimizes service interruptions, and supports consistent emergency response performance. Conclusion: The Fire Apparatus Fleet Replacement Program is vital to maintaining the operational readiness, safety, and effectiveness of the Fire Service. By implementing a consistent, long-term budgeting approach, the program enables predictable apparatus replacements, reduces maintenance costs, and ensures uninterrupted service delivery. Collaboration through group purchasing agreements further enhances cost efficiency and strengthens regional interoperability with partner agencies.

Funding Source	
Levy	236,700
Fire Reserve	466,244
Infrastructure Reserve	47,056
TOTAL	750,000

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	
2031	√
2032	
2033	√
2034	
2035	

Additional Information	
Tanker 4 Replacement	\$ 750,000

Project #	Project Name	Project Type
F.4	Fire Station Facilities	Annual (As Needed)

Department	Project Manager	Location
Fire	Fire Chief (Morgan Alcock)	Fire Stations

Project Rationale
Overview: The Fire Station Facilities project addresses critical safety and maintenance upgrades across key operational areas at all facilities including Central Fire Station, Station 3 (Burnaby) and Station 4 (Wellandport). Over time, existing floor surfaces in apparatus bays and high-traffic zones have become worn and slippery, increasing the potential for slips, trips, and falls. The Joint Health & Safety Committee has noted this as a safety concern that needs to be addressed, as several firefighters have already slipped since the station opened in December 2023. This project involves the installation of durable, non-slip epoxy flooring systems designed to improve safety, extend surface longevity, and support efficient cleaning and maintenance practices within the stations. Key Objectives: Safety: Ensure that infrastructure improvements reduce hazards and enhance the safety of both personnel and the public. Reduce slip and fall hazards by installing a high-traction, non-slip surface suitable for wet, oily, or high-traffic conditions commonly encountered in fire stations. Durability & Sustainability: Invest in long-lasting materials and solutions that reduce environmental impact and minimize long-term maintenance requirements. Utilize industrial-grade materials engineered to withstand heavy apparatus movement, chemical exposure, and thermal fluctuations. Efficiency: Improve cleaning and maintenance efficiency with seamless, easy-to-clean flooring that supports decontamination and hygiene protocols. Risks and Benefits: Enhanced Personnel Safety: The installation of anti-slip surfaces minimizes the risk of workplace injuries, particularly in apparatus bays, wash areas, and entryways. Extended Facility Lifespan: Long-lasting materials reduce wear and tear caused by heavy vehicles, equipment, and foot traffic, lowering future maintenance and replacement costs. Operational Continuity: Improved floor traction supports safer apparatus movement and reduces downtime caused by accidents or repairs. Conclusion: The Fire Station Facilities project is essential to maintaining safe and efficient facilities that meet the functional and safety standards required for effective firefighting operations and personnel well-being. Investing in these improvements enhances operational readiness and provides a durable, longer-term solution for station upkeep. By addressing surface wear and traction deficiencies, all Stations will achieve a safer and more functional working environment that meets the high standards expected of modern fire service facilities.

Funding Source	
Levy	65,000
TOTAL	65,000

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information
Anti-Slip Flooring \$ 65,000

Project #	Project Name	Project Type
PW.1	Large Culvert and Drain Works	Annual (As Needed)

Department	Project Manager	Location
Drainage	Manager of Operations (Richard Nan)	Various

Project Rationale
Overview: The Large Culvert and Drain Works project focuses on the replacement and upgrade of several culverts identified through routine inspections and the ongoing drainage maintenance program. These culverts are essential for managing stormwater flow, preventing flooding, and ensuring the structural integrity of the roads. Culverts identified for replacement include those on Aldrey Drain on Perry Road, Collver Drain Zion Road Ditch Enclosure, Shafley Road Drain Smith Road Enclosure, McCallum Drain Case & Winger Road Crossings, North East Consolidated Drain #1 Deeks Road-Tunnacliffe-Hewitt road crossings, Perry Road Drain Wilford Road-Perry Road enclosure. Key Objectives: Safety: Replace aging and undersized culverts to prevent road erosion, flooding, and potential road closures during heavy rain events. Sustainability: Upgrade culverts to the correct size for current and future stormwater management needs, ensuring long-term resilience against climate change and extreme weather. Efficiency: Minimize disruption by addressing multiple culvert replacements within a planned program, improving drainage capacity, and reducing future maintenance costs. Risks and Benefits: Flood Prevention & Infrastructure Protection: If culverts are not replaced, they risk becoming overwhelmed during storm events, leading to flooding and road damage, whereas upgrading culverts will enhance stormwater capacity, preventing potential road closures and damage. Undersized Culverts: Continuing to use undersized culverts increases the risk of flooding and road erosion, while upgrading to larger culverts will ensure proper drainage and prevent long-term damage to roads and surrounding properties. Cost Efficiency: Failing to upgrade or replace outdated culverts could result in more costly repairs or emergency responses, whereas a planned replacement program spreads costs over time and ensures that the infrastructure meets future stormwater needs. Conclusion: The Large Culvert and Drain Works project is essential for maintaining safe, reliable infrastructure and protecting the community from flooding risks. By upgrading culverts to the appropriate size and capacity, we ensure that the roads remain functional, safe, and resilient to extreme weather events, which ultimately supports the longevity and safety of the municipality's transportation network.

Funding Source	
Infrastructure Reserve	789,167
Previously Approved	128,713
TOTAL	917,880

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information	
Aldrey Drain	\$ 85,000
Collver Drain	\$ 72,000
Shafley Road Drain	\$ 280,880
McCallum Drain	\$ 100,000
North East Consolidated Drain	\$ 155,000
Wilford Drain	\$ 225,000
	\$ 917,880

Project #	Project Name	Project Type
PW.2	Road Rehabilitation	Annual

Department	Project Manager	Location
Public Works	Manager of Operations (Richard Nan)	Various

Project Rationale
Overview: The Road Rehabilitation Project aims to address the maintenance priorities identified in the 2023 Roads Needs Study. The 2025 program focuses on the following road segments: Lakeshore Road - from Bessie Road to Cement Road Side Road 20 - from Feeder Road to the last residence Wilford Road - from Zion Road to Smith Road Perry Road - from Wilford Road to Concession 6 Key Objectives: Safety: Improve the structural integrity of roadways to prevent accidents and enhance traffic flow. Sustainability: Extend the service life of road infrastructure by addressing immediate repairs and planning for long-term sustainability. Efficiency: Provide a cost-effective solution to road repairs and maintenance by prioritizing key projects and using the right materials. Risks and Benefits: Road Condition & Safety: Failing to maintain roads leads to hazardous conditions and higher long-term repair costs, while properly maintaining roads ensures safe, reliable transportation and reduces future expenses. Maintenance Costs: Without adequate funding for regular repairs, maintenance costs escalate over time, but with proper funding, the municipality can sustain roads at an affordable cost and avoid expensive full reconstructions. Future Growth & Budgeting: Without allocating sufficient funding, inflation and growing infrastructure demands will result in higher costs and deteriorating conditions, but with appropriate funding levels, roads can be kept in good condition and managed cost-effectively for the long term. Conclusion: The Road Rehabilitation Project is vital to maintaining the safety, functionality, and cost-efficiency of the Township's road network. Proper funding will ensure that necessary repairs and upgrades are completed, extending the service life of roads and improving the overall transportation experience for the community. Long-term sustainability should be a priority, with adequate reserves set aside for future growth and inflationary costs.

Funding Source	
Levy	175,000
Infrastructure Reserve	697,390
CCBF	225,550
OCIF	125,000
TOTAL	1,222,940

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information	
Lakeshore Road	\$ 293,520
Lakeshore Road Engineering	\$ 50,000
Side Road 20	\$ 249,420
Wilford Road	\$ 160,000
Perry Road	\$ 470,000
	<u>\$ 1,222,940</u>

Project #	Project Name	Project Type
PW.3	Bridge Rehabilitation	Annual (As Needed)

Department	Project Manager	Location
Public Works	Manager of Operations (Richard Nan)	Various

Project Rationale
Overview: The Bridge Rehabilitation Project focuses on engineering assessments, design work, and the eventual rehabilitation or replacement of several bridges across the Township. The 2024 Bridge Inspection report identified key bridges requiring attention. The 2026 project focuses on the refurbishment and engineering of the Church Street Bridge, which has been identified as being in fair condition but requiring refurbishment to maintain its integrity. The refurbishment recommendation includes patching, waterproofing, paving, removal of curbs and replacement with three beams or parapet walls, and patch repair on the deck soffit. Key Objectives: Safety: Ensure bridges are structurally sound to meet the safety needs of road users and prevent accidents or failures. Sustainability: Extend the service life of Township bridges through timely maintenance, replacement, or refurbishment. Efficiency: Streamline engineering processes by planning and designing multiple bridge projects simultaneously, reducing costs and ensuring timely project delivery. Risks and Benefits: Bridge Condition & Safety: Delaying necessary rehabilitation or replacement increases the risk of structural failure and potential safety hazards, while addressing repairs and replacements ensures the bridges are safe for public use and prevents costly emergency repairs. Maintenance Costs: Without adequate funding for regular maintenance and timely replacement, the Township could face escalating repair costs and more extensive work in the future. Proper planning and funding for bridge replacements or refurbishments help manage these costs efficiently. Project Coordination: If bridges are rehabilitated or replaced individually, it could increase costs and timelines due to a lack of coordinated planning. Simultaneous engineering and design for multiple bridges reduce costs and improve project efficiency by leveraging economies of scale and streamlining the work process. Long-Term Sustainability: Failing to invest in the rehabilitation or replacement of bridges could result in further deterioration, leading to higher costs in the future. By proactively addressing the most critical infrastructure needs, the township ensures the long-term sustainability of its transportation network. Conclusion: The Bridge Rehabilitation Project is vital to maintaining the safety, functionality, and cost-efficiency of the Township's bridges. Proper funding will ensure that necessary repairs and upgrades are completed, extending the service life of bridges and improving the overall transportation experience for the community. Long-term sustainability should be a priority, with adequate reserves set aside for future growth and inflationary costs.

Funding Source	
Levy	262,374
Infrastructure Reserve	232,739
TOTAL	495,113

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information		
Church Street Bridge - Refurbish / Engineering	\$	495,113

Project #	Project Name	Project Type
PW.4	Annual Culvert Replacement	Annual

Department	Project Manager	Location
Public Works	Manager of Operations (Richard Nan)	Various

Project Rationale
Overview: The Annual Culvert Replacement Project is a vital initiative designed to maintain and upgrade roadside culverts to ensure the safe passage of water beneath roadways. These culverts are essential for preserving road structural integrity and preventing erosion, sinkholes, and road collapse. This project involves replacing aging culverts identified through routine evaluations, with funding shifted from the operating budget to the capital budget to reflect the long-term nature of these works. The initiative ensures that culverts are replaced before becoming critical hazards to both roadways and the surrounding environment. Key Objectives: Safety: Maintain safe road conditions by replacing aging culverts and preventing accidents related to deteriorating infrastructure. Sustainability: Ensure long-term infrastructure health with timely replacements that reduce ongoing repair costs and environmental damage. Efficiency: Streamline maintenance and replacement through planned, annual updates, reducing future emergency repairs and minimizing service disruptions. Risks and Benefits: Structural Integrity & Road Safety: Failing to replace aging culverts can lead to road erosion, sinkholes, and eventual collapse, posing significant safety risks to commuters. Regularly replacing culverts ensures that roadways remain structurally sound and safe for traffic. Environmental Protection & Compliance: Neglecting culvert maintenance can harm local water systems, leading to erosion and reduced water quality. Replacing culverts in a timely manner helps protect local ecosystems, ensuring compliance with environmental regulations and improving community sustainability. Cost Efficiency & Long-Term Maintenance: Without proper funding and execution of the culvert replacement program, maintenance costs will rise due to frequent repairs. Proactively replacing culverts reduces long-term maintenance as well as more predictable budgeting. Community Mobility & Satisfaction: Poorly maintained culverts disrupt traffic flow and may cause extended road closures, impacting the mobility of local residents and businesses. The Annual Culvert Replacement Project ensures minimal disruptions to the community and improves overall public satisfaction with municipal infrastructure. Conclusion: The Annual Culvert Replacement Project is crucial for maintaining the safety, sustainability, and functionality of the municipality's road infrastructure. By replacing aging culverts on a routine basis, the project mitigates risks associated with infrastructure failure, reduces long-term maintenance costs, and enhances environmental stewardship. This proactive approach will help safeguard public safety, promote economic stability, and ensure that roads remain safe and reliable for years to come.

Funding Source	
Levy	100,000
TOTAL	100,000

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information	
Annual Culvert Replacement	\$100,000

Project #	Project Name	Project Type
PW.5	Public Works Fleet and Equipment Replacement	Annual (As Needed)

Department	Project Manager	Location
Public Works	Manager of Operations (Richard Nan)	Various

Project Rationale
Overview: The Public Works Fleet and Equipment Replacement project addresses the need for upgrading and replacing aging equipment essential for maintaining the municipality's roadways, drainage systems, and infrastructure. The current equipment includes the replacement of a 2016 crew cab 4x4 pick up truck, 2012 single axle dump truck with sander box and plow assembly, and a 2005 landscape trailer. These pieces of equipment have reached or are nearing the end of their service life and require replacement to maintain operational efficiency. Key Objectives: Safety: Replace outdated equipment to ensure safe operation and meet modern standards. Sustainability: Ensure long-term operational reliability by investing in new equipment with warranties and lower ongoing repair costs. Efficiency: Upgrade to more reliable and consider specialized equipment to improve work productivity and reduce downtime. Risks and Benefits: Operational Efficiency & Cost: Failure to replace aging equipment results in higher repair costs, frequent breakdowns, and reduced productivity. New equipment will improve operational efficiency and reduce long-term maintenance expenses. Safety & Reliability: Outdated equipment may fail during critical operations, such as snow removal or drainage management, posing risks to staff and infrastructure. New machines will ensure better safety and reliability for Public Works operations. Adaptability & Versatility: Current equipment is limited in its functionality and seasonal use. Upgrading to the European-inspired roadside mower and a new grader will allow for year-round operations, including snow removal and efficient roadside maintenance, reducing the need for multiple machines. Environmental Impact & Cost Control: Continuing to operate outdated machinery increases the environmental impact due to inefficiencies and higher emissions. New equipment will offer improved fuel efficiency and reduced environmental footprint. Conclusion: The Public Works Fleet and Equipment Replacement project is crucial to maintain the operational efficiency, safety, and sustainability of Public Works operations. By replacing aging and outdated equipment, the Township will reduce repair costs, improve work efficiency, and ensure safe and reliable operations. This proactive investment will also provide more adaptable equipment, allowing year-round maintenance and reducing long-term operational costs.

Funding Source	
Public Works Reserve	460,000
TOTAL	460,000

Timelines	
2026	√
2027	√
2028	
2029	√
2030	√
2031	√
2032	
2033	√
2034	√
2035	√

Additional Information	
Crew Cab 4x4 Pick-Up Truck	\$ 58,000
Single Axle Dump Truck with Plow and Sander	\$ 380,000
20' Flat Deck Trailer	\$ 22,000
	\$ 460,000

Project #	Project Name	Project Type
PW.6	Environmental Sustainability	Annual

Department	Project Manager	Location
Public Works	Manager of Operations (Richard Nan)	Various

Project Rationale
Overview: The Environmental Sustainability Project aims to continue the municipality's commitment to environmental sustainability, community beautification, and ecosystem health. This ongoing initiative involves the planting of trees throughout various locations in the municipality, targeting parks, green spaces, roadsides, and other municipal properties, as well as enhancing green infrastructure, improving air quality, increasing biodiversity, and creating aesthetically pleasing environments for residents and visitors. Key Objectives: Environmental Stewardship: Promote biodiversity, improve air quality, and overall improvement of our environment. Community Health & Well-being: Enhance public spaces and recreational areas, providing shade and improving overall quality of life for residents. Sustainability: Support long-term urban greening and reduce municipal carbon footprint through increased tree canopy. Risks and Benefits: Environmental & Aesthetic Impact: Failure to continue the program may result in reduced green space, biodiversity loss, and diminished air quality. In contrast, regular planting enhances the environment, improves aesthetic appeal, and contributes to a more sustainable urban ecosystem. Long-Term Maintenance Costs: Without a consistent program, it may lead to increased long-term costs for climate control, stormwater management, and air purification. The project provides long-term savings and environmental benefits. Public Engagement & Education: Failing to invest in community beautification may reduce local pride and engagement in environmental issues. By continuing the tree planting program, residents can participate in community-driven green initiatives, fostering environmental awareness and social cohesion. Biodiversity & Ecosystem Health: Ongoing planting helps mitigate habitat loss, supporting local wildlife and promoting biodiversity. In contrast, without ongoing tree planting, ecosystem health could decline, leading to a less resilient environment. Conclusion: The project is essential for improving the environmental health, aesthetics, and sustainability of the municipality. By continuing this program, the Township will not only increase its green space but also provide long-term environmental, social, and economic benefits. Regular planting ensures that the community remains a vibrant, sustainable place to live, work, and visit.

Funding Source	
Environmental Reserve	22,450
TOTAL	22,450

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information
Project amount cannot exceed interest earned. Principal balance of Environmental Sustainability Reserve must be maintained.

Project #	Project Name	Project Type
FA.1	Public Works Facility	Annual (As Needed)

Department	Project Manager	Location
Facilities	Manager of Operations (Richard Nan)	Operations Building / Complex

I
Overview: The Public Works Facility project involves several critical improvements to municipal facilities to ensure their continued functionality and safety. Staff utilize the 2025 Building Condition Studies as well as issues that arise in year to develop a capital project for the fiscal year. The 2026 project involves the replacement of the 2008 105 KW back-up diesel generator and single wall fuel tank with a new 150 KW diesel generator and double wall fuel tank. Key Objectives: Safety: Ensure the structural integrity and safety of facilities by addressing water infiltration, aging equipment, and potential hazards. Efficiency: Upgrade systems to meet growing demand, reduce external resource dependence, and minimize our environmental impact. Sustainability: Improve operational efficiency by replacing outdated equipment, reducing long-term costs, and enhancing service delivery. Risks and Benefits: Operational Continuity and Efficiency: Failure to replace or repair critical infrastructure can lead to system failures and costly emergency repairs. Upgrading facilities proactively ensures continuous service delivery, reduces maintenance costs, and improves the operational efficiency of municipal services. Safety and Functionality: Neglecting critical safety repairs can expose the Township to risks. Proactive upgrades ensure that facilities remain safe, functional, and compliant with safety standards, preventing accidents and enhancing worker and public safety. Cost Savings: Delaying necessary maintenance or replacements often leads to higher costs in the future. By addressing the most pressing issues now, the Township will save on future repairs and energy costs, maximizing its long-term financial sustainability. Conclusion: The Public Works Facility project is essential to maintaining the safety, sustainability, and efficiency of municipal buildings and infrastructure. Proactively addressing issues related to water infiltration, aging equipment, and infrastructure improvements will help reduce long-term costs and enhance safety and functionality of the Township's facilities. By investing in these upgrades, the Township will ensure a safer and more efficient environment for both staff and the community while preserving valuable resources.

Funding Source	
Levy	68,500
TOTAL	68,500

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information	
Back-up Generator and Fuel Tank	\$ 68,500

Project #	Project Name	Project Type
FA.2	Town Hall Facility	Annual (As Needed)

Department	Project Manager	Location
Facilities	Manager of Operations (Richard Nan)	Town Hall

Project Rationale
Overview: The Town Hall Facility project involves several critical improvements to municipal facilities to ensure their continued functionality and safety. Staff utilize the 2025 Building Condition Studies as well as issues that arise in year to develop a capital project for the fiscal year. For 2026, staff are proposing the replacement of a few windows in Town Hall that are currently allowing cold air infiltration into two offices as well as the circular wood window above the council chambers. Additionally, cladding the upper transoms on all the windows that are painted wood with PVC. Staff are proposing the refurbishment of the decorative arch way in front of Town Hall. The archway is currently clad with painted fiber board that is starting to show signs of deterioration and staff are recommending replacing trim pieces and cladding the entire archway with PVC to protect it from the elements. The lettering is also constructed with painted OSB board and staff are recommending the replacement with PVC material for the new lettering. Key Objectives: Safety: Ensure the structural integrity and safety of facilities by addressing aging equipment, meeting operational demands, and mitigating potential hazards. Efficiency: Upgrade systems to meet growing demand, reduce external resource dependence, and minimize our environmental impact. Sustainability: Improve operational efficiency by replacing outdated equipment, reducing long-term costs, and enhancing service delivery. Risks and Benefits: Operational Continuity and Efficiency: Failure to replace or repair critical infrastructure can lead to system failures and emergency repairs. Upgrading facilities ensures continuous service delivery, reduces maintenance costs, and improves the efficiency of municipal services. Safety and Functionality: Neglecting critical safety repairs can expose the Township to risks. Proactive upgrades ensure that facilities remain safe, functional, and compliant with safety standards, preventing accidents and enhancing worker and public safety. Cost Savings: Delaying necessary maintenance or replacements often leads to higher costs in the future. By addressing the most pressing issues now, the Township will save on future repairs and energy costs, maximizing its long-term financial sustainability. Conclusion: The Town Hall Facility project is essential to maintaining the safety, sustainability, and efficiency of municipal buildings and infrastructure. Proactively addressing issues related to water infiltration, aging equipment, and infrastructure improvements will help reduce long-term costs and enhance safety and functionality of the Township's facilities. By investing in these upgrades, the Township will ensure a safer and more efficient environment for both staff and the community while preserving valuable resources.

Funding Source	
Levy	57,000
TOTAL	57,000

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information	
Window Replacements	\$ 25,000
Cladding of Transoms	\$ 12,500
Town Hall Archway Refurbishment	\$ 19,500
	<u>\$ 57,000</u>

Project #	Project Name	Project Type
FA.3	Recreation Complex	Continuation

Department	Project Manager	Location
Facilities	Manager of Operations (Richard Nan)	Recreation Complex

Project Rationale
Overview: The Township has secured a significant grant for the multi-year enhancement of the sports complex, originally submitted in 2019 and approved for funding in 2021. The project has made substantial progress with the completion of the improvement of drainage systems, a walking trail, new ball diamond lighting, enhancement of the accessible washrooms. The 2026 phase of the project will focus on finishing the prior year pavilion and tennis courts as well as improvement and replacement of fencing. Key Objectives: Safety: Improve accessibility and safety at the complex by enhancing washrooms, resurfacing courts, and adding fencing. Efficiency: Maximize the recreational value and functionality of the complex for all users, making it a more versatile and accessible community. Sustainability: Ensure the long-term usability of the complex through quality materials, sustainable design, and efficient space utilization. Risks and Benefits: Operational Continuity and Efficiency: Not completing the upgrades could leave the complex outdated, limiting its functionality and use. The project will modernize the facilities, supporting more activities and increasing overall utilization. Safety and Functionality: Failure to upgrade safety features like washrooms, tennis courts, and fencing could lead to safety risks and limit accessibility. The project will enhance safety and accessibility for all users. Cost Savings: Outdated infrastructure increases maintenance costs due to frequent repairs. The project will lower long-term maintenance costs by replacing old facilities with durable, low-maintenance materials. Conclusion: The Recreation Complex project is a critical investment in the future of the community. By continuing to enhance and expand the facilities, the Township will provide a safer, more sustainable, and efficient recreational space that meets the needs of all users.

Funding Source	
Levy	39,175
ICIP Grant	107,731
Previously Approved	184,300
TOTAL	331,206

Timelines	
2026	√
2027	
2028	
2029	
2030	
2031	
2032	
2033	
2034	
2035	

Additional Information	
Fencing Replacement	\$ 146,906
Prior Year Carry Forward (Tennis Court and Pavilion)	\$ 184,300

Project #	Project Name	Project Type
FA.4	Library Facility	Annual (As Needed)

Department	Project Manager	Location
Facilities	Manager of Operations (Richard Nan)	Library

Project Rationale
Overview: The Library Facility project involves several critical improvements to municipal facilities to ensure their continued functionality and safety. Staff utilize the 2025 Building Condition Studies as well as issues that arise in year to develop a capital project for the fiscal year. For the 2026 project, staff in consultation with Library staff have reviewed the need for storage within the library. Staff are proposing the replacing of current cabinets, counters, base cabinetry and walk in storage shelving units to allow for better organized systems of drawers and cabinets to provide better accessible storage for library programming, as well as improvements to office space, the addition of a staffroom. Staff are proposing to perform the work with internal staff. Key Objectives: Safety: Ensure the structural integrity and safety of facilities by addressing aging equipment, meeting operational demands, and mitigating potential hazards. Efficiency: Upgrade systems to meet growing demand, reduce external resource dependence, and minimize our environmental impact. Sustainability: Improve operational efficiency by replacing outdated equipment, reducing long-term costs, and enhancing service delivery. Risks and Benefits: Operational Continuity and Efficiency: Failure to replace or repair critical infrastructure can lead to system failures and costly emergency repairs. Upgrading facilities proactively ensures continuous service delivery, reduces maintenance costs, and improves the operational efficiency of municipal services. Safety and Functionality: Neglecting critical safety repairs can expose the Township to risks. Proactive upgrades ensure that facilities remain safe, functional, and compliant with safety standards, preventing accidents and enhancing worker and public safety. Cost Savings: Delaying necessary maintenance or replacements often leads to higher costs in the future. By addressing the most pressing issues now, the Township will save on future repairs and energy costs, maximizing its long-term financial sustainability. Conclusion: The Library Facility project is essential to maintaining the safety, sustainability, and efficiency of municipal buildings and infrastructure. Proactively addressing issues related to water infiltration, aging equipment, and infrastructure improvements will help reduce long-term costs and enhance safety and functionality of the Township's facilities. By investing in these upgrades, the Township will ensure a safer and more efficient environment for both staff and the community while preserving valuable resources.

Funding Source	
Library Reserve	45,000
TOTAL	45,000

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information		
Staffroom, Office and Storage Refurbishment	\$	45,000

Project #	Project Name	Project Type
FA.5	Community Hall Facility	Annual (As Needed)

Department	Project Manager	Location
Facilities	Manager of Operations (Richard Nan)	Community Hall

Project Rationale
Overview: The Community Hall Facility project involves several critical improvements to municipal facilities to ensure their continued functionality and safety. Staff utilize the 2025 Building Condition Studies as well as issues that arise in year to develop a capital project for the fiscal year. The 2026 project includes the replacement of the two, 20 year old air conditioning units at the community hall. The project will also include a new gas service line to accommodate heating as well as insulating the current exposed exterior ductwork. Key Objectives: Safety: Ensure the structural integrity and safety of facilities by addressing aging equipment, meeting operational demands, and mitigating potential hazards. Efficiency: Upgrade systems to meet growing demand, reduce external resource dependence, and minimize our environmental impact. Sustainability: Improve operational efficiency by replacing outdated equipment, reducing long-term costs, and enhancing service delivery. Risks and Benefits: Operational Continuity and Efficiency: Failure to replace or repair critical infrastructure can lead to system failures and costly emergency repairs. Upgrading facilities proactively ensures continuous service delivery, reduces maintenance costs, and improves the operational efficiency of municipal services. Safety and Functionality: Neglecting critical safety repairs can expose the Township to risks. Proactive upgrades ensure that facilities remain safe, functional, and compliant with safety standards, preventing accidents and enhancing worker and public safety. Cost Savings: Delaying necessary maintenance or replacements often leads to higher costs in the future. By addressing the most pressing issues now, the Township will save on future repairs and energy costs, maximizing its long-term financial sustainability. Conclusion: The Community Hall Facility project is essential to maintaining the safety, sustainability, and efficiency of municipal buildings and infrastructure. Proactively addressing issues related to water infiltration, aging equipment, and infrastructure improvements will help reduce long-term costs and enhance safety and functionality of the Township's facilities. By investing in these upgrades, the Township will ensure a safer and more efficient environment for both staff and the community while preserving valuable resources.

Funding Source	
Levy	53,000
TOTAL	53,000

Timelines	
2026	√
2027	√
2028	√
2029	√
2030	√
2031	√
2032	√
2033	√
2034	√
2035	√

Additional Information	
Air Handling Units and Gas Service Line	\$ 53,000

Project #	Project Name	Project Type
C.1	Cemetery Storage Facilities	Continuation

Department	Project Manager	Location
Cemetery	Manager of Operations (Richard Nan)	Various Cemeteries

Project Rationale
Overview: The Township is responsible for the maintenance and operation of 10 cemeteries, each crucial for cemetery upkeep and interment preparations. The existing storage, essential for housing equipment and materials used in cemetery maintenance, are in a state of significant disrepair. A joint inspection with the building official has highlighted an urgent need for their replacement. The deteriorated cinder block supports have led to structural issues, including mold and extensive deterioration. The proposed project will involve the removal of the existing shed, construction of a new foundation, and installation of a new 10x12 storage facility, replacement of electrical and water pump with an estimated cost of \$28,800. Key Objectives: Safety: Ensure the safety of staff by replacing the deteriorated storage facility and eliminating hazards associated with mold and structural instability. Efficiency: Enhance the operational efficiency of the cemetery by providing a secure and functional storage space for essential tools and materials. Sustainability: Improve the long-term viability of cemetery operations through durable and weather-resistant storage for equipment and materials. Risks and Benefits: Operational Continuity and Efficiency: Not replacing the deteriorated sheds will continue to disrupt cemetery maintenance by limiting the secure storage of essential tools and materials, potentially delaying operations. The new shed will improve the efficiency of maintenance tasks, providing a secure and organized space for equipment, ensuring smooth operations. Safety and Functionality: Failure to replace the storage facility increases the risk of accidents due to mold exposure and structural instability, putting staff at risk. The new shed will eliminate these hazards, ensuring a safer working environment while providing functional storage that meets the operational needs of cemetery maintenance. Cost Savings: The deterioration of the current sheds will result in more frequent repairs, leading to higher maintenance costs. By replacing the sheds, the Township will prevent escalating repair expenses and incur fewer long-term maintenance costs. Sustainability and Long-Term Viability: Not addressing the deteriorating storage facility could compromise the long-term viability of cemetery operations, affecting the ability to store equipment securely. The project will provide weather-resistant, durable storage that extends the lifespan of the facility, equipment and materials. Conclusion: The need to replace the deteriorated storage sheds at the cemeteries is urgent. The proposed project will provide improved infrastructure, enhance operational efficiency, mitigate risks, and offer long-term cost savings. The investment is essential for maintaining the

Funding Source	
Levy	28,800
TOTAL	28,800

Timelines	
2026	√
2027	√
2028	
2029	
2030	
2031	
2032	
2033	
2034	
2035	

Additional Information
Storage Facility with Electrical and Water Pump - \$28,800

Project #	Project Name	Project Type
C.3	Cemetery Fleet and Equipment Replacement	Annual (As Needed)

Department	Project Manager	Location
Cemetery	Manager of Operations (Richard Nan)	Various

Project Rationale
Overview: The Cemetery Fleet and Equipment Replacement project is on-going initiative aimed at maintaining and replacing aging equipment used for cemetery maintenance across all Township cemeteries. This includes mowers, tractors, and other machinery necessary for maintaining the grounds, closing graves, and other essential tasks. The project ensures that equipment is regularly assessed and replaced to avoid excessive repair costs, enhance operational efficiency, and maintain the quality of services provided to the community. The 2026 project includes the replacement of the 2014 3500 series dual wheel 4x4 truck with aluminum box. Key Objectives: Safety: Ensure the use of reliable and well-maintained equipment to minimize the risk of accidents or injuries to staff. Efficiency: Replace aging and inefficient equipment with modern machinery that improves operational productivity and reduces downtime. Sustainability: Implement a proactive approach to equipment replacement, ensuring long-term sustainability by reducing repair costs and minimizing the environmental impact of inefficient equipment. Risks and Benefits: Safety and Risk Mitigation: Failure to replace the aging equipment may lead to an increase in breakdowns and potential accidents, jeopardizing the safety of cemetery staff. By replacing fleet and equipment, the project ensures the use of reliable, modern equipment, minimizing safety risks and reducing the likelihood of accidents or injury during cemetery operations. Operational Efficiency and Productivity: Not replacing the outdated machinery would result in continued inefficiency, requiring more frequent repairs, longer downtimes, and increased labor hours to maintain the equipment. The replacement of aging equipment with new, modern machinery will improve operational productivity, streamline cemetery maintenance tasks, and reduce downtime, ensuring that the Township can provide timely and effective services. Cost Savings and Long-Term Viability: Maintaining old, inefficient equipment is costly, with frequent repairs and high maintenance demands. The project offers cost savings in the long run by replacing older machines with more efficient and durable equipment, reducing repair costs in the future. Environmental Impact and Sustainability: Aging equipment typically has higher emissions and increased fuel consumption, leading to a greater environmental impact. The replacement equipment will be more energy-efficient, environmentally friendly, supporting the Township's sustainability goals by reducing its environmental footprint. Conclusion: The Cemetery Fleet and Equipment Replacement project ensures that the Township's cemetery operations are conducted safely, efficiently, and sustainably. By replacing aging equipment, the Township can reduce costs, improve staff safety, and maintain the high standards expected by the community.

Funding Source	
Levy	115,000
TOTAL	115,000

Timelines	
2026	√
2027	√
2028	
2029	√
2030	√
2031	
2032	
2033	
2034	√
2035	

Additional Information		
2026 Crew Cab 3500 Series with Dump Box	\$	115,000

Project #	Project Name	Project Type
R.2	Soccer Net Replacements	Replacements

Department	Project Manager	Location
Recreation	Manager of Operations (Richard Nan)	Recreation Complex

Project Rationale
Overview: The Township currently has six soccer fields that utilize permanent goals made of 4x4 wooden posts cemented into the ground. Over time, these posts have twisted and deteriorated, creating potential safety concerns and reducing the quality of play. Staff are recommending that the existing wooden goals be replaced with powder-coated steel units for improved safety, durability, and ease of maintenance. Key Objectives: Safety: Improve the safety of Township soccer facilities by replacing deteriorated wooden goals with structurally sound, powder-coated steel units that meet current safety standards. Efficiency: Enhance maintenance efficiency and reliability by installing modern steel goals that resist weathering, require less upkeep, and remain stable over time. Sustainability: Ensure the long-term sustainability of the Township's soccer fields through the use of durable, high-quality materials designed for extended service life and lower lifecycle costs. Risks and Benefits: Operational Continuity and Efficiency: If left unaddressed, the continued deterioration of the existing wooden soccer goals could pose safety risks and result in higher maintenance costs. Replacing them with steel structures will improve safety, extend the useful life of Township assets, and reduce staff maintenance efforts over time. Safety and Functionality: The replacement of damaged and twisting wooden goals will eliminate potential hazards for players and spectators. The new powder-coated steel goals will provide a more secure, stable, and professional playing environment. Community Experience and Aesthetics: Modern, well-maintained soccer goals will enhance the overall look and functionality of Township fields, improving the experience for players, teams, and spectators while supporting increased participation in recreational sports. Conclusion: The Soccer Net Replacement Project will modernize the Township's soccer facilities by replacing deteriorating wooden goals with powder-coated steel units. This initiative will significantly improve safety, reduce maintenance costs, and enhance the overall quality of Township recreational infrastructure. The project represents a proactive investment in the long-term sustainability and usability of the Township's sports amenities.

Funding Source	
Levy	60,000
TOTAL	60,000

Timelines	
2026	√
2027	
2028	
2029	
2030	
2031	
2032	
2033	
2034	
2035	

Additional Information	
Soccer Net Replacements	\$ 60,000

Project #	Project Name	Project Type
R.3	Soil Screen and Top Dresser	New

Department	Project Manager	Location
Recreation	Manager of Operations (Richard Nan)	Various

Project Rationale
Overview: Due to new soil management legislation, Township staff have been stockpiling excess material from capital projects and internal ditching operations. To maximize the reuse of this material, staff propose purchasing equipment that will allow for efficient screening and preparation of high-quality topsoil for use across Township facilities. Currently, screening estimates for the existing stockpile range between \$50,000 and \$60,000. Rather than contracting out this work, the Township proposes purchasing a portable vibratory topsoil screen that can be operated by staff as needed. This equipment will separate rocks, weeds, and debris, producing clean topsoil suitable for use in Township cemeteries, soccer fields, and ball diamonds. Once processed, and if soil test results are favourable, surplus material could be sold or provided to residents and community partners. Additionally, staff propose purchasing a two-cubic-yard tow-behind manual top dresser to evenly distribute the screened soil across Township sports fields. The top dresser can apply both light and heavy layers of topdressing, depending on field conditions, and will enhance turf health and playability following aeration. Both pieces of equipment are portable, require no electrical or hydraulic connections, and can also be made available for rent to neighbouring municipalities. Key Objectives: Safety: The project will improve the safety and playability of Township sports fields by providing a more consistent and level playing surface. Applying screened topsoil allows staff to fill low areas, eliminate uneven ground, and reduce tripping hazards. The cleaner, rock-free topsoil will also help maintain healthier turf, reducing bare spots that can contribute to slips or falls. Efficiency: The proposed equipment is portable and easy to operate, allowing staff to screen and apply topsoil as needed throughout the season. This flexibility reduces dependence on contractors and ensures Township staff can respond efficiently to soil and turf maintenance needs. Sustainability: By processing and reusing existing excess soil, the Township can reduce waste, avoid unnecessary disposal costs, and minimize the need to purchase commercial topsoil. This approach supports the Township's long-term sustainability goals by promoting responsible resource use and improving the quality of recreational and cemetery grounds. Risks and Benefits: Benefit: The project allows the Township to convert surplus soil into a valuable resource, producing screened topsoil for use in maintaining and improving sports fields and other green spaces. Cost Efficiency: Owning the screening and topdressing equipment enables staff to process material at any time during the season, significantly reducing external screening costs and soil purchase expenses. Environmental Impact and Sustainability: Reusing excess soil helps reduce landfill use and promotes environmentally responsible material management. The Township will be able to turn a disposal liability into a reusable asset for community benefit. Conclusion: The Soil Screen and Top Dresser Project presents an opportunity for the Township to convert surplus soil into a valuable resource for maintaining and improving community spaces. Purchasing a portable vibratory screen and a manual tow-behind top dresser will enable staff to produce and apply high-quality topsoil cost-effectively, reduce waste, and enhance the sustainability of Township operations. This investment will lower soil purchasing and disposal costs, improve field conditions, and support long-term environmental stewardship across Township facilities.

Funding Source	
Levy	43,000
TOTAL	43,000

Timelines	
2025	√
2026	
2027	
2028	
2029	
2030	
2031	
2032	
2033	
2034	

Additional Information	
Vibratory Top Soil Screen	\$ 11,000
Top Dresser	\$ 32,000
	<u>\$ 43,000</u>