



**SOUTH
FRONTENAC**

2025 Capital Budget Overview

Council
December 3, 2024

Introduction

- The Capital Budget is one component of the overall budget process which focuses on major cost items for each of the Township departments. The information gathered to prepare the recommendations in the 2025 capital budget come from updates or new Township's infrastructure or assets which support the delivery of services to the community.
- Capital budget recommendations also contain other initiatives, such as studies, which help support future capital investment decisions.

Strategic Priorities

The Capital Budget is a key tool in the investment required to achieve our strategic priorities.



South Frontenac is a welcoming and thriving rural community.



To provide efficient and responsive public services, foster sustainable growth, and enhance the quality of life for all residents.



- Financial Sustainability
- Environmental Stewardship
- Collaboration
- Engagement
- Community

STRATEGIC PILLARS AND DIRECTIONS



Sustainable Long-Term Prosperity



Municipal Service Excellence



People and Partnerships



**SOUTH
FRONTENAC**

2025 Capital Budget

- This draft capital budget represents the listing received from department heads, vetted by the CAO and incorporating input from the Township's strategic plan, committees and Council.
- Many items are driven by established replacement schedules which are funded by defined reserves (e.g. Equipment Reserve).

2025 Capital Budget

- The 2025 Capital budget continues the use of Capital Detailed sheets used since 2021. The sheets provide details such as a description of the project, its rationale, full forecasted project costs, any actuals to date along with its funding breakdown.
- Capital budgets approved in prior years, but which have not yet been completed are not listed in the 2025 budget, except for multiyear projects requiring funding in 2025 which are identified as pre-approved in the summary of project list.
- Prior year projects that were approved may still be ongoing in 2025 but are not listed in this 2025 Capital budget review.
- The items presented in the 2025 Capital Budget are in line with the targeted annual capital budget as set out in the Township's 10 year long range financial plan (LRFP) previously reviewed with Council.

2025 Capital Budget Funding Sources

Funding sources will be shown when the full budget is reviewed.

Sources of revenue to pay for the Capital budget include:

- Taxation
- Reserves
- Grants including
 - Ontario Community Investment Funding (OCIF)
 - CCBF from the Province and the County(Formerly Gas Tax)
- Development Charges
- Parkland Reserves
- Confirmed one time grants such as RED (signage), Green Fund (serpentine piping), CMHC & FCM (Verona Housing)

Corporate Services

Gateway Signage (2022-2025 Project) – pre- approved 2022	\$53,334
Wayfinding Signs – Fabrication and Installation (RED funding \$80,000) – pre- approved 2022	\$266,667
Verona Housing – Design and Studies (net of FCM and CMHC grants)	\$100,000

Fire Department

Fleet and Equipment	
Hose and Appliances	\$20,000
ATV with Trailer replacement (2)	\$50,000
Rapid Response Units Replacement (2)	\$180,000
Wildland Truck Replacement	\$90,000
Fire Chief Truck Replacement	\$75,000
Marine 361 Equipment	\$22,000
Bunker Gear Replacement (8)	\$38,240
Mobile Gear Racks – Station 2, 3 & 4	\$21,000
Drone - new	\$10,500
Dry Hydrant Replacement (amended amount)	\$55,000

Staffing	
Paid on Call Firefighter Recruitment (up to 30) – pre-approved 2024	\$280,000



Public Services

Fleet	
½ ton Trucks Replacement (3)	\$210,000
Grader Replacement	\$600,000
Wheel Loader Replacement	\$340,000
Tools/Equipment for Service Vehicle	\$15,000
Diagnostic Tool for Vehicles and Heavy Equipment	\$10,000
Towable Gravel Compactor Attachment (new)	\$40,000



Public Services

Linear Infrastructure	
*Road 38/Boyce Road Sidewalk and Storm Sewers	\$873,000
Eagle Creek Bridge (B31) Reconstruction	\$1,053,500
Shale Road Culvert	\$22,000
Pleasant Valley Municipal Drain - Drainage Act Maintenance	\$7,800
Road 38 Design and Construction (Kingston Rd to Murton Road)	\$4,315,000
Craig Road	\$1,095,000
Westport Road	\$1,351,700
Florida Road	\$291,100
Surface Treatment (LCB) Preservation	\$950,000

* Item being deferred

Surface Treatment (LCB) Preservation - 2025 Preliminary Road List

Section ID	Street	From Street	To Street	Length (Km)	AADT	PCI**
45340	Randy Clark Road	West End of Road	Battersea Road	2.2	201	82
46420	Washburn Road	2562 Washburn Road	Factory Road	1.3	792	80
43600/43585	Lakefield Drive	1.30km South of Holmes Road	To End of Road	1.3	643	77
41230/41245	Centreville Road	Devil Lake Road	To Rideau Boundary	0.8	226	70
41905	Devil Lake Road	Centreville Road	Westport Road	1.7	243	65
40615/40630	Bradshaw Road	Road 38	Steele Road	2.2	393	74
42640	Green Bay Road	Burns Road	Burridge Road	2.9	199	65
57900	Westport Road	New Road	Garrett Road	1.9	371	55
46735	Wolfe Lake Road*	Westport Road	North End of Road	2.2	257	77
45985	Stage Coach Road	Railton Road	Campbell Road	2.2	1184	73
44800/44815	Opinicon Road	Perth Road 10	7.70km East of Perth Road 10 at Petworth Bridge	7.7	550	73
51575	Bedford Road	Salmon Lake Road	1.00km North of Salmon Lake Road	1.2	220	77
41335	Clark Road	McConnell Road	East End of Road	0.9	125	82
Total :				28.4		

* Boundary road to be completed with Rideau Lakes Township

**2022 PCI Data

***The above road list is preliminary. Each road section will undergo a final condition review in the spring

Public Services

Linear Infrastructure	
Pre-Engineering Roads 2026	\$136,400
Gravel Road Reconstruction Program 2025	\$340,000
Murvale Creek Culvert	\$831,000
Buck Bay Road - Unnamed Bridge Repair	\$49,000
Buck Lake Culvert (OSIM) Design	\$35,000
Detailed Assessment Petworth Bridge	\$19,500
Detailed Assessment Opinicon Bridge	\$14,000
Pre-Engineering Bridges 2026	\$50,000
Arterial Road Culvert Replacement Program	\$250,000

Public Services

Water System	
Replace Serpentine Piping (Green Funding 73.33%)	\$700,000
Sydenham Drinking Water System – Treatment	\$58,500
Sydenham Drinking Water System – Storage	\$7,000

Solid Waste	
Loughborough Waste – New Waste Transfer Facilities	\$65,000
Landfill Compactor - Used	\$350,000



Public Services

Facilities	
Townhall Expansion - Furniture	\$50,000
Station 7 - Washroom - Cinderella Toilet and shower	\$20,000
Joint Fire Hall & OPP Station-Design	\$250,000
Bedford Garage Site Works	\$64,100
Station 2- Burrige - Exterior Upgrades	\$15,000
Keeley Garage Pressure Washer	\$20,000
Portland Garage Steel Roof Replacement	\$60,000
Storrington Garage Oil/Grit Seperator	\$40,000
Townhall - Charging Stations (ChargeON Funding \$225,000, pending =ZEVIP \$90,000	\$350,000
Cenotaph landscaping - Sydenham	\$60,000

Public Services

Recreation	
Sydenham Point Accessible Washroom Upgrades	\$20,000
Centennial Park - New Accessible Washrooms Design and Build	\$150,000
Keeley/Bowes Diamond Upgrades	\$37,000
Bellrock & Petworth Parkette Conceptual Design	\$15,000
Shipyards Boat Ramp Rehabilitation	\$25,000
Battersea Ball Park Pavillion	\$95,000
Centennial Park - Baseball Diamond Rehabilitation	\$250,000
*Harris Park - Playground Rehabilitation and Accessibility Upgrades	\$104,000
Bleachers - 7 sets - Gerald Ball (2), Point Park(3), Inverary(2)	\$91,000
Centennial Park Upgrades (Tree planting \$20,000 deferred to 2026)	\$18,000

* Item being deferred

Development Services

Studies	
Collins / Glenvale Creek flood hazard mapping project - CRCA joint project	\$25,000

Questions?