



Township of South Frontenac Special Council Meeting Agenda



TIME: 9:00 AM,
DATE: Friday, December 13, 2024
PLACE: 3910 Battersea Road/Virtual Via Zoom .

1. Call to Order
 - a) That the Special Council meeting of December 13, 2024 be called to order at ___ a.m.
2. Declaration of pecuniary interest and the general nature thereof
3. Approval of Agenda and Addendum
 - a) That the agenda be approved, as presented.
4. Reports for Information
 - a) Departmental Presentations 2 - 87
 - b) Budget Summary Presentation and Deliberation 88 -
201
5. Communications
 - a) Correspondence received from the Recreation & Leisure Services Advisory Committee regarding 2025 Capital Budget & Long-Term Plan. 202
6. Notice of Motions
7. Confirmatory By-law
 - a) That By-law 2024-79, being a by-law to confirm generally all actions and proceedings of the Council of the Township of South Frontenac, be given first and second reading. 203

That By-law 2024-79, being the confirmatory by-law, be given third reading, signed and sealed.
8. Adjournment
 - a) That the Special Council meeting of December 13, 2024 be adjourned at ___ p.m.

South Frontenac is a welcoming and thriving rural community



**SOUTH
FRONTENAC**

Human Resources 2024 Year End Report

Presented by:
Jan Minaker
Manager of Human Resources
December 13, 2024



**SOUTH
FRONTENAC**

STRATEGIC PILLARS AND DIRECTIONS



Sustainable Long-Term Prosperity

We will work with local, regional, provincial, and federal stakeholders to achieve the community's long-term environmental, economic, and social priorities.



Municipal Service Excellence

We will be transparent in our operations and look to continuously improve the efficiency, effectiveness, and accessibility of our services and operations.



People and Partnerships

We encourage, support, recognize, and celebrate the passion of the people who serve our community and partner with key stakeholders.

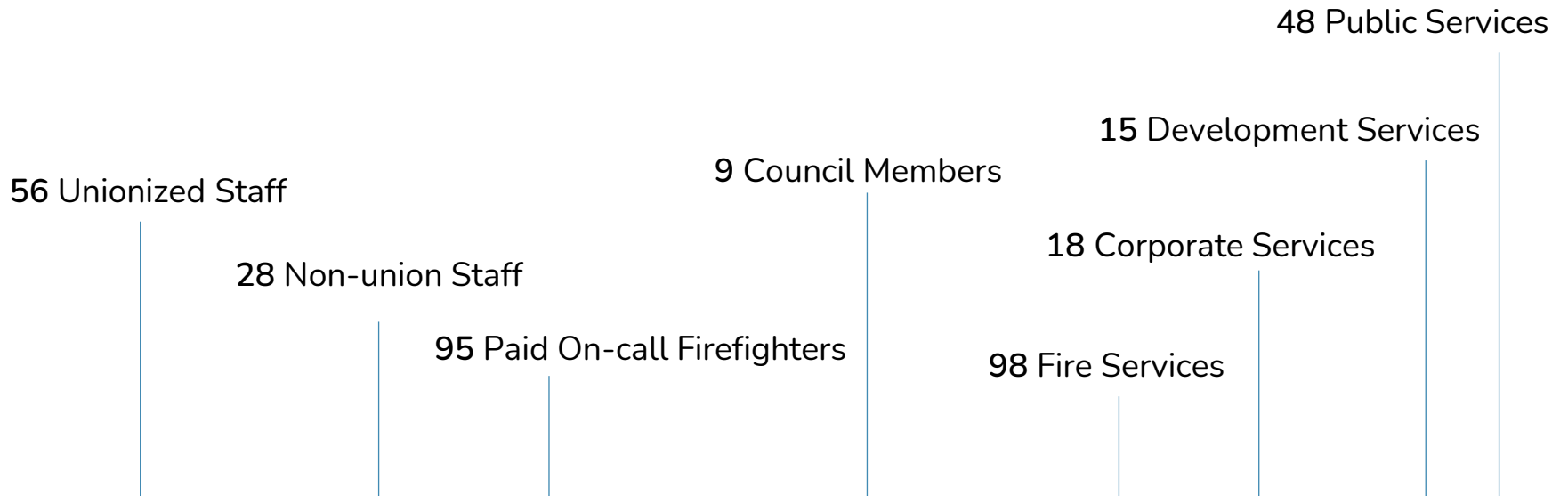
STRATEGIC LEVERS

- Performance Measurement and Standards • Environmental Awareness
- Accountable Governance • Advocacy and Community Engagement
- Strategic Alliances and Partnerships • Staff Development

Human Resources Management



Our 188 Staff



2024 Accomplishments

Hiring an HR Advisor

Dedicated Support to SFFR

Implementation of HRdownloads

Developed Policies & Procedures

Develop Key HR Metrics



Hiring an HR Advisor

- ❖ Sarah Hayer, our new HR Advisor joined South Frontenac at the end of April and hit the ground running
- ❖ She came to us from Queen's University where she was fulfilling the same role
- ❖ Sarah handles most of our competitions, assists Managers with professional development of their staff, addresses labour relations matters and assists with day-to-day administrative tasks

Dedicated Support to SFFR

- ❖ HR manages all SFFR employee documentation
- ❖ Creation of Firefighter Advisory Committee, submitting recommendations to the CAO and Fire Chief
- ❖ Supports all internal and external recruitment processes
- ❖ HR provides initial Onboarding to all hires
- ❖ Provides advice & support for performance management
- ❖ Provides training to Firefighters and Officers
- ❖ Research into effective mental health supports for Firefighters



Implementation of HRdownloads

- ❖ Subscription to a web-based training platform and policy & procedure distribution and sign-off
- ❖ Activation of HRdownloads accounts for all inside staff
- ❖ Outside staff will receive the same training information from the webinars, presented in-person by HR
- ❖ Distribution of legislated training requirements for all staff
- ❖ Will be utilized to distribute all South Frontenac current Policies for review and sign-off for all employee groups
- ❖ Will also be utilized for SFFR Standard Operating Procedures (SOPs) distribution and sign-off

Developed Policies & Procedures

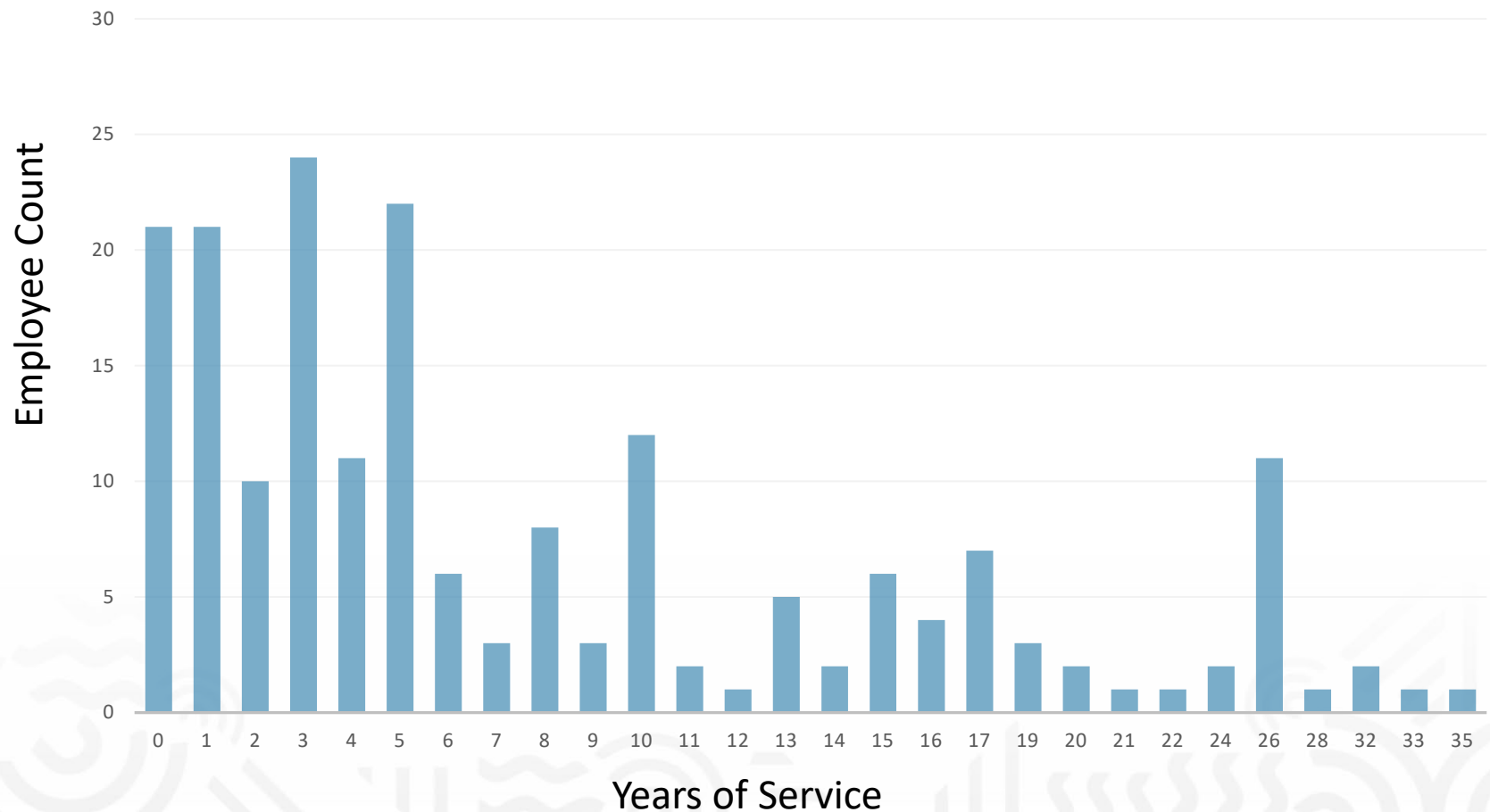
- ❖ Accommodation Policy developed to address requests made under the protected grounds identified in the Ontario Human Rights Act to provide a consistent and unbiased approach to consideration of requests
- ❖ Revision to the Respect in the Workplace Policy, Schedule A to By-law 2021-07 amended by By-law 2024-60, which now identifies training for staff
- ❖ Policy is being reviewed with staff by HR at team meetings

Develop Key HR Metrics

- ❖ Average time to fill a Vacancy – 64 days
- ❖ Turnover rate for full-time employees – 9%
- ❖ Average sick days per full-time employee – 6.5 days
- ❖ Short-term disability claims in 2024 – 8
- ❖ Average length of employment – 8 years and 2 months

Develop Key HR Metrics

Average length of employment for current employees



Develop Key HR Metrics

Age distribution of all employees

Age Range	Percent of Workforce
25 & under	4.7%
26-35	24.3%
36-45	31.6%
46-55	19.2%
56-65	15%
Over 65	5.2%

2025 Priorities

1. Implement Leadership Professional Develop Program
2. Negotiate renewal Collective Agreement – Expires March 31st, 2025
3. Implement NU Compensation Review results
4. Revise Legislated PTSD Prevention Plan from 2017 for SFFR
5. Develop & implement SFFR Officer HR Training Program
6. Staff Engagement Survey & develop Action Plans for propriety areas
7. Update Annual Training Plan
8. Identify additional HR Metrics and create Quarterly Reports
9. Equity, Diversity & Inclusion – Revision of Job Descriptions & Posting Templates

South Frontenac Township Communications Analytics

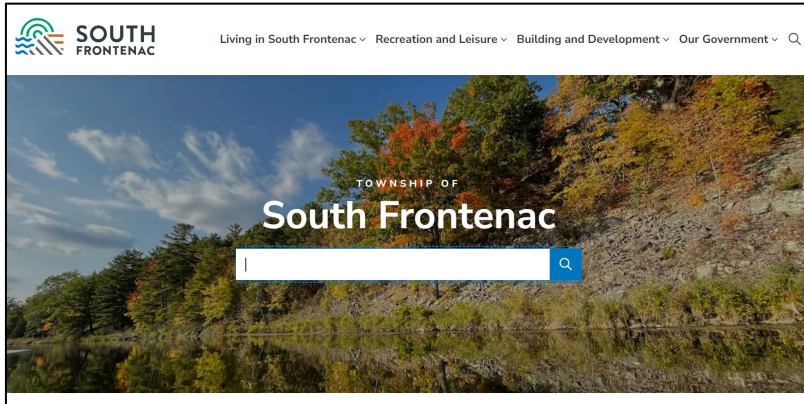
July 1, 2024 – November 20, 2024

2024 Accomplishments

- Climate Change Action Plan
 - Staff interviews
 - Action Workshop
 - Survey & Results
- Website Redesign
- Launch of new email newsletter, eNewsFlash
- Communications assistance on such projects as the Pleasant Valley Drain project, the boat launch survey, 2025 budget, new wayfinding signage, updated brand assets, and Fire & Rescue Recruitment.
- Successful training of new Communications staff (end of July)
- Successfully raised the highest United Way Campaign funds to date through our Silent Auction.

Key Metrics - Website

July 1, 2024 – November 20, 2024



Redesigned in July 2024

Total page views: 177,217

Average page views per user: 2.61

Average engagement time: 59 seconds

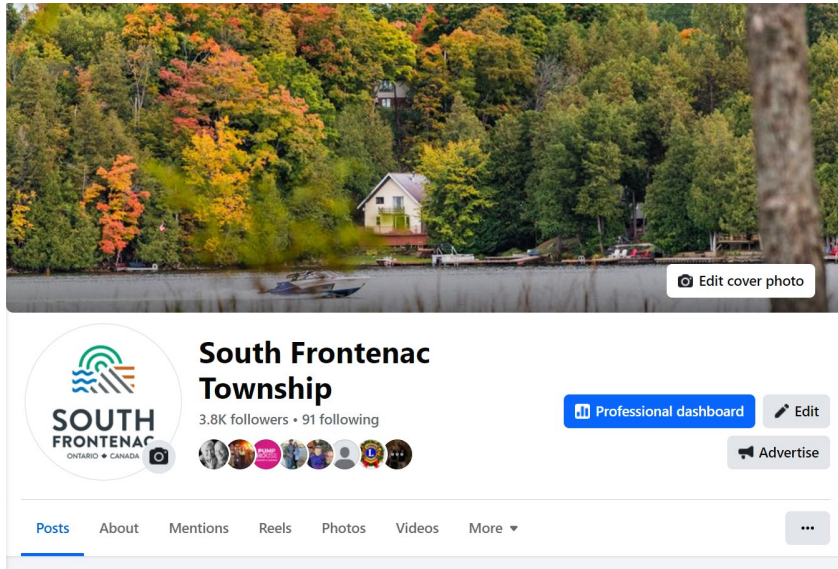
Getting to Website: Direct (over 35K)

Top Cities Who Visit: Kingston, Toronto, Ottawa, Montreal

Top Pages Visited: Events Calendar, Garbage & Recycling, Careers, Property Taxes, & Building

Key Metrics – Social Media - Facebook

July 1, 2024 – November 20, 2024



Total followers: 3.9K

Total page views: 142.5K

Reach: 97K

Content interaction: 3.8K

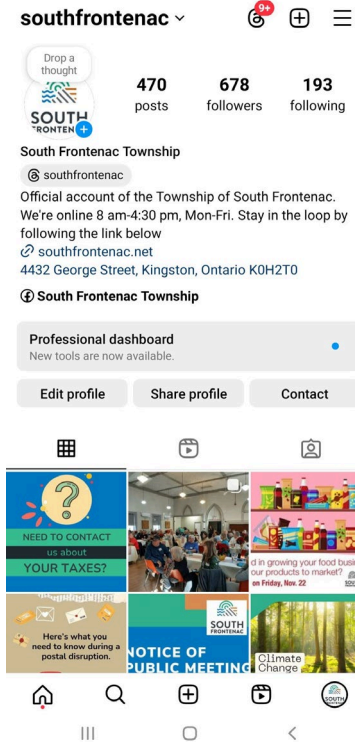
Audience: 74% women, 26% men

Top Cities: Kingston (35.5%), South Frontenac (22.4%), Ottawa (13.1%), Sharbot Lake (2.2%)

Age Demographic: 35-44 & 45-54

Key Metrics – Social Media - Instagram

July 1, 2024 – November 20, 2024



Total Followers: 678 (2.8%+)

Contact Interactions: 1.3K (113.2%+)

Reach: 5.5K (14.3%+)

Content Interaction: 3.8K

Audience: 74.6% women, 25.4% men

Top Cities: South Frontenac (26%), Kingston (28.9%), Ottawa (5.6%), Sharbot Lake (4%)

Age Demographic: 35-44 & 45-54

Key Metrics – Social Media – X

July 1, 2024 – November 20, 2024



Total followers: 1,299

Post impressions: Typically range between 90-200 per post

Engagement per post: Typically, under 50 per post

Define engagement: Total number of times a user has interacted with a post. This includes all clicks anywhere on the post (including hashtags, links, avatar, username, and post expansion), reposts, replies, follows, and likes

Note: Many businesses and verified people have left Twitter since Elon Musk bought the social channel, and more since the 2024 US Presidential election.

Key Metrics – Threads

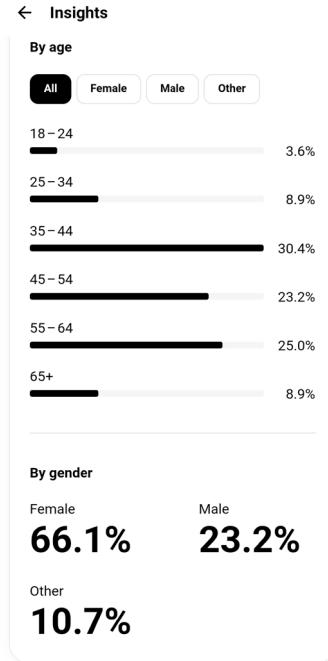
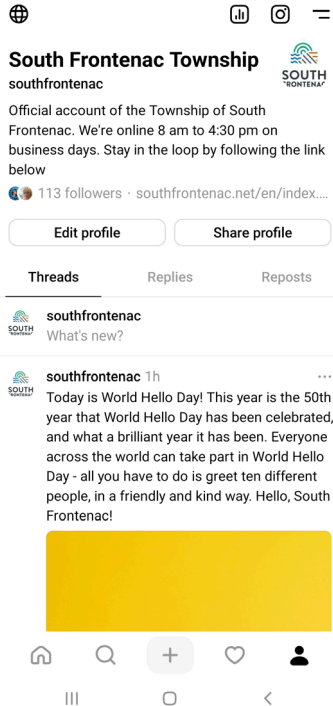
July 23, 2024 – November 20, 2024

Total followers: 113

Total views: 700 (521 followers/179 non-followers)

Total interactions: 13

Note: Still a growing field. Many people switching from X to Threads.



Key Metrics – Social Media - LinkedIn

July 1, 2024 – November 19, 2024

Total Followers: 517

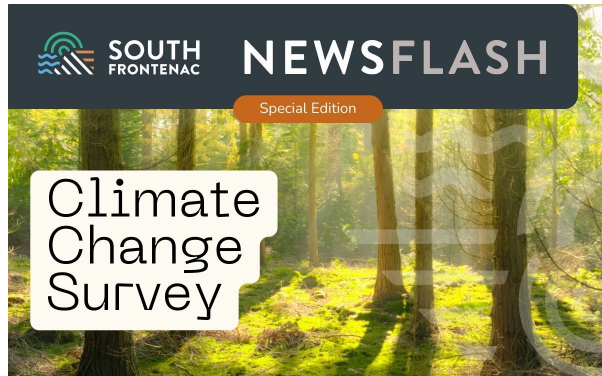
Total impressions: 25,109

Reactions: 625

Follower demographics: Greater Kingston Area (46.6%), GTA (10.1%), Ottawa area (3.9%)

The screenshot shows the LinkedIn page management interface for South Frontenac Township. On the left is a navigation sidebar with options: Dashboard, Page posts (selected), Analytics, and Feed. The main content area is divided into three columns. The first column, 'Page posts', includes a 'Published' filter, a 'Start a post' input field, and buttons for 'Media', 'Poll', and 'Write article'. Below this is a post by Heather Grosney from 11/21/2024, with a 'Boost' button and a message: 'Get up to 160,000 more impressions by boosting this post.' The second column, 'Post highlights', shows a post from 'This past Saturday, Mayor Vandewal and Members of Council welcomed our...' with 12 reactions and 1 comment, and a 'Not eligible to boost' notice. The third column, 'Most reposts', shows a post about a climate survey closing tomorrow with 3 reactions and a 'Boost' button offering 'Get up to 320 additional clicks.'

Key Metrics – eNewsFlash



Sent once a month, and for special communication circumstances (ie, Climate Change Survey).

Total subscribers: 605

New subscribers (Oct. 22-Nov.21): 37

Average Open Rate (July 1-Nov.21): 77.6%

Average Click Rate (July 1-Nov.21): 16.43%

Clicks per unique open: 40% (+6.7%)

Key Metrics – Frontenac News



NEWS AND PUBLIC NOTICES

Seasonal Court Closure

Courts closed for the season on October 31, 2024. Courts will reopen in the spring when weather permits.

Notice of Public Meeting related to the Recreation Service Fees:

The Township of South Frontenac will host a public meeting on November 19, 2024, at 7:00 pm regarding the proposed Recreation Service Fees. Members of the public may review the agenda and register to participate in the meetings via Zoom at <https://calculus.southfrontenac.net/Default/Detail/2024-11-19-1900-Council-Meeting>. In-person attendance shall be at the Stourington Centre, 3910 Batterson Road. Residents may contact the Clerk, James Thompson at jthompson@southfrontenac.net or by phone at 613-376-3027, for more information. Any written comments should be submitted to the clerk by November 18, 2024, at 2:00 pm.

Notice of Proposed Sale of Municipal Land

Pursuant to the Township of South Frontenac By-law to Establish Procedures Governing the Sale of Real Property in the Township of South Frontenac (By-law 1999-23) and the By-law to Prescribe the Form and Manner and Time for the Purposes of Notice (By-law 2010-27) take notice that the Council of the Corporation of the Township of South Frontenac has declared the following property surplus and intends to dispose of the municipal property lands affected: The Corporation of the Township of South Frontenac, the registered owner of the lands described as Roll Number 10200000200000, P17, 111 ON, 111 SUGARBUCK ROAD AS R/R/R 162156, SOUTH FRONTENAC.

Explanatory note: A request has been received in regard to the property owned by the Township which is approximately 100 acres and land locked. There is interest in the property for nature reserve purposes. It is only accessible through private lands. There is what appears to be an unopened road allowance abutting the property at the north which connects East-West from Canoe Lake Rd to Frontenac Park but would still not provide access due to watercourses through the road allowance. The property abuts to Frontenac Provincial Park and is an opportunity to establish a conservation corridor between the Park and the (Kesteven Field) Naturalists Helen Dullien Sanctuary and the Gould Lake Conservation Area to the southwest.

The property has been reviewed by the Director of Development Services who has confirmed that there is no future use of the property for the Township. The property is land locked and provides a challenging terrain for access.

The land was declared surplus by a resolution of Council at the September 10, 2024 meeting. Public Meeting: The Council of the Corporation of the Township of South Frontenac will hold a public meeting on November 19, 2024, at 7:00 p.m. at its regular meeting to be held at the Stourington Centre, 3910 Batterson Road.

Members of the public may review the agenda and register to participate in the meetings via Zoom at <https://calculus.southfrontenac.net/Default/Detail/2024-11-19-1900-Council-Meeting>. In-person attendance shall be at the Stourington Centre, 3910 Batterson Road. Residents may contact the Clerk, James Thompson at jthompson@southfrontenac.net or by phone at 613-376-3027, for more information. Any written comments should be submitted to the Clerk by November 18, 2024, at 2:00 p.m.

THINGS TO DO

Remembrance Day Ceremonies in South Frontenac

- **Sand Hill Cemetery:** Remembrance Day Service starting at 10:45 am, followed by a reception at Stourington Lions Club Hall in Salsbery.
- **Sydenham Cenotaph:** Branch 490 Royal Canadian Legion service starting at 10:45 am. Refreshments following at the Legion at 4361 Anselm Street.
- **Verona Cenotaph:** Ceremony starting at 10:45 am. A light lunch will be served afterwards at the Verona Free Methodist Church.

Call for Content: Winter Edition of '25 Things to Do in South Frontenac'

We'll be publishing our next edition of 25 Things to Do in South Frontenac – Winter edition in December. If you have a community event, talk, or whether event you'd like listed, please send it to communications@southfrontenac.net by November 20, 2024. We may not be able to list all events. Community members are also encouraged to list events for free on our Events calendar on our website, southfrontenac.net.

4432 George Street, Box 100, Sydenham ON K6H 2T0 • 1-800-559-5862

Office Hours: Monday to Friday 8:00 am to 4:30 pm

www.southfrontenac.net | [Facebook](https://www.facebook.com/southfrontenac) | [Instagram](https://www.instagram.com/southfrontenac) | [YouTube](https://www.youtube.com/southfrontenac) | [LinkedIn](https://www.linkedin.com/southfrontenac)

LIVING HERE

Remembrance Day – No Changes to Garbage & Recycling Pickup

There are no changes to recycling and garbage pick-up for Remembrance Day (November 11). South Frontenac offices will be closed to the public on Remembrance Day for two hours from 10 am to 12 pm but will remain open during the rest of the business day (8 am to 4:30 pm).

Climate Change Survey

We are developing a Corporate Climate Change Action Plan to guide our efforts in reducing greenhouse gas emissions from municipal operations. We are asking members of our community to take our Climate Change survey so we can gather feedback from residents and businesses to align our actions with community needs and to measure support for our climate initiatives. Survey: www.southfrontenac.net/SouthFrontenacClimateSurvey. Survey will close on Wednesday, November 13, 2024.

Annual Volunteer Appreciation Luncheon

Community volunteers are invited to Council's annual Volunteer Appreciation Luncheon happening on November 14, 2024, from 11:30 am – 1:30 pm at the Sydenham Legion Hall. Nominations will be accepted for special recognition at the luncheon. Categories are "Youth Volunteerism", "Good Neighbour", and "Dedication Recognition". Nominations will be reviewed, and one person from each category will receive a special thank at the luncheon. The luncheon event is open to all South Frontenac residents who have generously volunteered their time during 2024. It is free to attend but RSVP is required. Plus-ones are welcome. To register or to nominate someone for the special recognition, please visit southfrontenac.net/volunteer before November 8.

TOWN HALL

Request for Tender # RFT-PS-2024-22 - Centennial Canteen Renov

Please send deliver your tender prior to the Submission Deadline to the Corporation of the Township of South Frontenac, Town Hall temporary office located in the library community room, 4412 Wilkaway Street, Sydenham, ON, R0B 0T0 to the attention of David Down with "RFT for Centennial Canteen Renov # RFT-PS-2024-22" clearly marked on the envelope. Inquiries can be provided to downd@southfrontenac.net with the subject line: "RFT for Centennial Canteen Renov # RFT-PS-2024-22" no later than the Submission Deadline: November 20, 2024, by 1 pm. Late submissions will not be considered.

Winter Hours – HHW Depot

The Household Hazardous Waste Depot moved to Winter Hours on November 1, 2024, which are the Second (and) and Fourth (and) Thursday of each month. November open dates will be the 14th and 28th from 1 pm to 7 pm. A complete list of open dates may be found on our website southfrontenac.net/about/garbage&recycling/ household-hazardous-waste.

Upcoming Meetings

Here is a list of upcoming meetings:

- November 12 – Council Meeting – 7 pm
- November 14 – Committee of Adjustment – 7 pm
- November 19 – Council Meeting – 7 pm

Public meetings take place in person or on Zoom (computer and telephonic) and streamed live on our Facebook page [southfrontenac](https://www.facebook.com/southfrontenac). Go to the Events Calendar on our website for the link to register.

Advertise your event for free [southfrontenac.net](https://www.southfrontenac.net)

Total Reach: Over 12,000 households

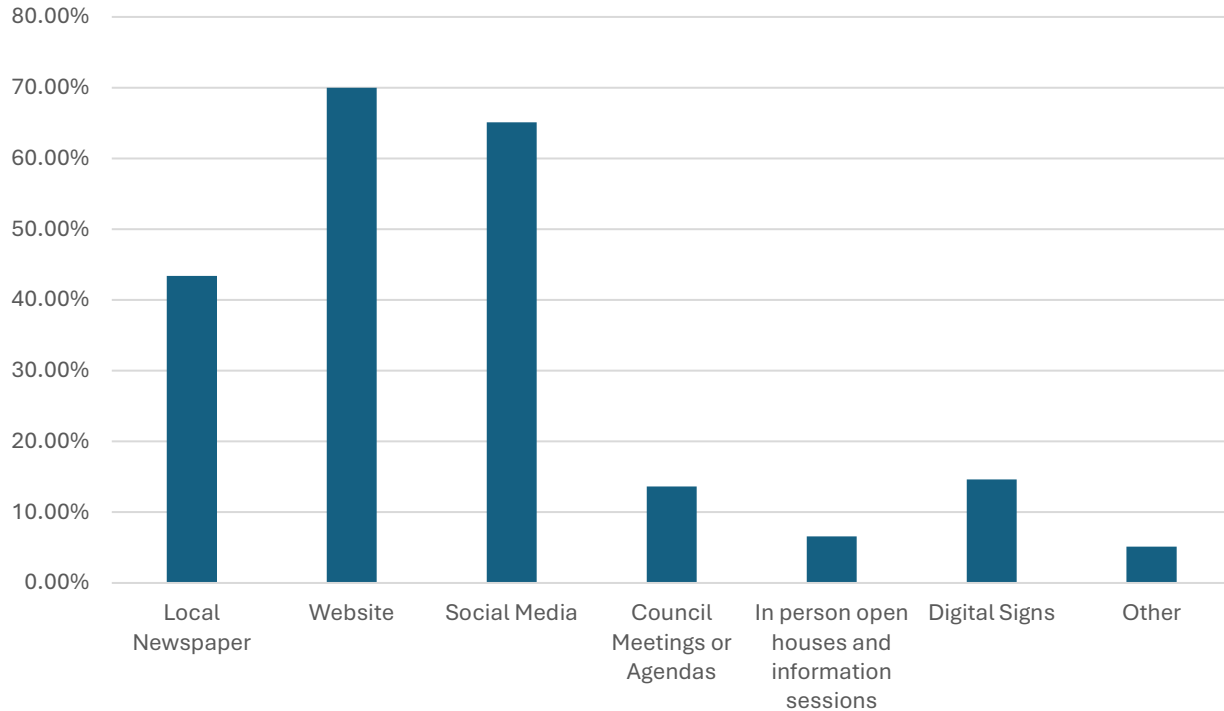
50 papers per calendar year

2024 Ad Banner Price: \$690 per issue

2025 Ad Banner Price: \$702 per issue

Main Sources of Information

Question from budget: Where do you go to receive Township information?



#1: Website

#2: Social media

#3: Local newspaper

The Communiation Mix

The way we communicate has evolved. We embrace digital methods and combine these methods with print and face-to-face engagement to meet the needs of our residents.

The benefits of digital communication include:

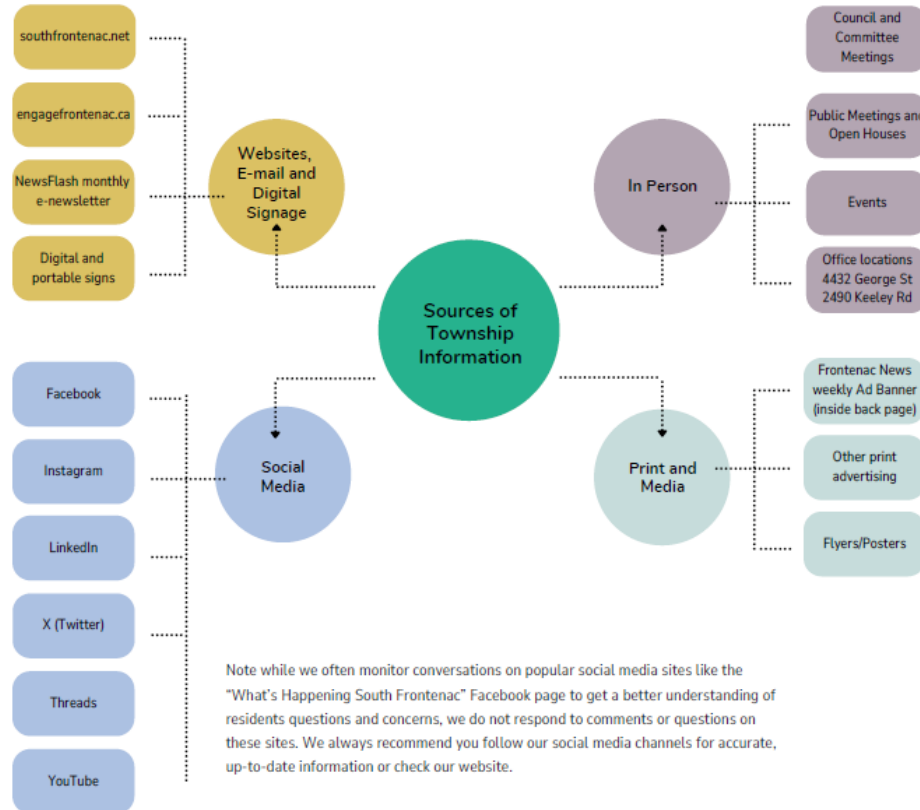
- We can reach more residents across larger geographies like we have in South Frontenac, plus cottagers who live in other areas of Province (or country).
- Digital tools are often very cost effective, saving taxpayers money.
- Residents can access information when it's convenient to them, using different types of technologies (ex, mobile phone, computer, tablet).

- Residents can consume information in their chosen digital circles (social sites, email, etc.).

- Digital tools can help with accessibility through features like closed captioning and screen readers.

- While we encourage open and transparent feedback, we understand that some may prefer anonymous feedback, and digital tools may encourage residents to share more freely.

The Communication Mix



Goals of the Communications Department

1

To provide open, transparent, accurate information in a timely basis on the channels residents most prefer. Communication will use plain language that does not include government jargon.

2

To provide opportunities for residents to engage with topics important to them. Increase our understanding of who our community members are in each hamlet/village.

3

Contribute to higher resident satisfaction and foster community pride.

4

Persuade people to take action and change behaviours (eg, recycling, climate change, visit our region). Maximize Township-wide strategic information and outreach to increase public participation without causing outreach fatigue.

5

Strengthen community partnerships. Help to build the local economy by promoting local events and helping small businesses.

The Future

- Climate Change Action Plan
 - Final Report
- Continue to tweak the look of the new website so it best suits our needs
- Increase social media ad campaigns & create a more detailed social media plan with input from each department
- Start using Curbex ads for high profile projects to increase awareness
- Increase tourism/event promotions
- Build our emergency preparedness materials (for Clerk's department)
- Build our climate change awareness materials

Questions?





**SOUTH
FRONTENAC**

CAO/Treasury



**SOUTH
FRONTENAC**

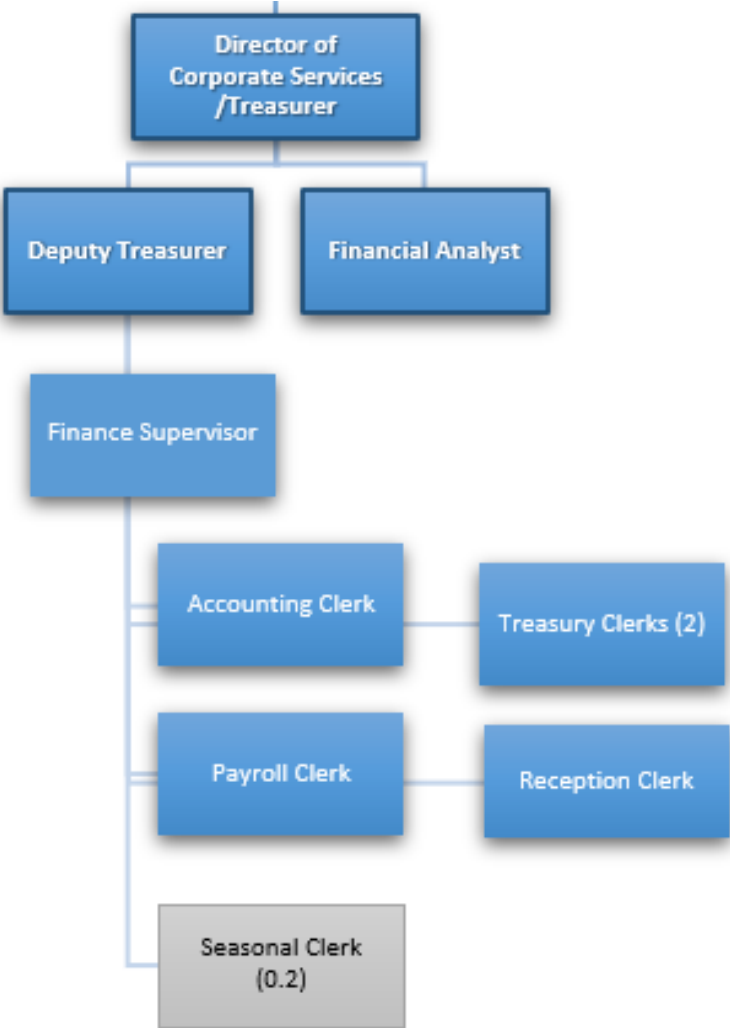
CAO

2025 Priorities

- Verona Housing including ongoing participation with Frontenac Municipal Service Corporation meetings
- Strategic Plan – update on 2024 action items accomplished and action items for 2025/26
- Finalizing Climate Change Plan and implementing 2025 recommendations
- Continued advocacy for the Township at AMO/ROMA, provincial MPP and others
- Continued lens on process improvements and customer service

Treasury Department

Staffing Complement



Core Functions

- Processing and Payment of vendor invoices (7,000+ invoices processed)
- Accounts Receivable for Taxation, Utilities and other receivables
- Sydenham Water:
 - Quarterly billing and collection of 292 utility accounts
 - Payment Plans and ownership changes
- Property Taxation:
 - Approximately 26,000 bills/year
 - 2,600 payment plans administered
 - Tax sale process
 - Adjustment and supplementary billings
 - Ownership changes

Core Functions

- Investment and cash flow management
- Budget and long-range financial planning
- Asset management and legislated asset reporting on financial statements
- Insurance management and renewal
- Financial reporting to departments, council and legislated requirements including audit, Financial Information returns



Core Functions

- Grant applications submission and reporting
- Payroll Services
 - Payroll for up to 259 employees including students, council, full-time staff and paid on call firefighters
 - Pension plan for 94 employees
- Other Services:
 - Provide support services to 9 committee of councils and payroll, bill payment and remittance support for Arena
 - Distribution of 11,000+ bag tags with Tax Notices

2025 Priorities

1. Digital submission of payroll timesheets
2. Update of Procurement Policy
3. Asset Management legislated requirements
4. Questica implementation for operating budget and actuals including reporting and staff online access



**SOUTH
FRONTENAC**

Clerk's Department

Update
December 13, 2024



**SOUTH
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Staff Complement:

Township Staff:

- Clerk/Community Emergency Management Coordinator
- Deputy Clerk (Position created 2022)
- Records Analyst (Position created 2024)

Contracted Services:

- Frontenac Municipal Law Enforcement



Areas of Responsibility:

- Legislated responsibilities under, for example, Municipal Act, Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)
- Cemetery Management
- Lottery and By-law Enforcement Licensing
- Provide advice/direction regarding policy and procedural matters to Staff and Council.
- Preparation of Council and advisory committee agenda and minutes
- Coordination of Insurance Claims
- By-law Enforcement
- Emergency Management
- Records Management
- Unopened Road Allowances

2023 - 2024 Accomplishments

Policy and Procedural Improvements

- Development and implementation of new Committee By-law, Trailer Regulation By-law, Lottery Licensing By-law, Unopened Road Allowance Policy By-law and Fees and Charges By-law.
- Numerous amendments to various enforcement and administrative monetary penalty by-laws.
- Several updates to both Council Procedure By-law and related processes.

2023 - 2024 Accomplishments

Additional Clerk's Department Highlights:

- Coordinated procurement and installation of Council Chamber Audio/Visual Equipment.
- Facilitated process regarding appointment of vacant Bedford District Councillor position.
- Refinement of Records Management program

Committee and Council Meeting Metrics:

(As of November 21)

Council	Heritage Advisory Committee	Lake Ecosystem Advisory Committee	Recreation & Leisure Advisory Committee
23	4	3	4

Additional Metrics: (As of November 21)

	2022	2023	2024 (Jan. to Nov. 21)
MFIPPA (FOI) Requests:	18	24	21
Burial Permit/Death Registrations:	Not applicable.	78	58
Lottery Licenses Issued:	13	12	8
Unopened Road Allowance Applications Processed:	8	2	7

2023 - 2024 Accomplishments

Additional By-law Enforcement Highlights:

- Strengthened relationship between the Township of South Frontenac and O.P.P. regarding By-law enforcement.
- Implementation of Noise By-law Exemption Process.
- Completed a successful Enforcement Survey.
- Ongoing implementation/refinement of Administrative Monetary Penalty Program
- Comprehensive review of remaining licensed trailers.

By-law Enforcement Metrics:

	2022 (June – Dec. 31)	2023	2024 (Jan. to Dec. 11)
Property Complaint Investigations:	55	75	105
Total Complaints Received:	Not available	Approximately 780	Approximately 600
AMPs Issued:	Sept. to Dec. 31 7	85	(Jan. to Nov. 21) 69
Noise By-law Exemptions Issued:	Not applicable	10	10

Cemetery Management Next Steps:

- Develop new harmonized Cemetery By-law.
- Development of processes and workplan related to Cemetery Management.
- Continue organization of cemetery records including digitizing and building database for all plots.
- Bring forward information on columbarium's including suitability, costs and appropriate locations.

Records Management Next Steps:

- Updating physical records management including audit/devise plan for records stored in Township facilities.
- Review and implementation of best practices regarding the management of electronic records including staff training.
- Explore electronic records management options related to By-law Enforcement.



Emergency Management Update:

- Updated Emergency Response Plan and supporting By-law.
- Facilitate quarterly Emergency Management Program Committee meetings.
- Ongoing outreach to external stakeholders to strengthen emergency response partnerships.



Frontenac O.P.P. Detachment Board Update:

- Prepared new Frontenac O.P.P. Detachment Board Procedure By-law.
- Provide administrative and legislative support to Frontenac O.P.P. Detachment Board.
- Commence development of various policies/by-laws as required by the *Community Safety and Policing Act*.



2025 Department Priorities

Process Improvement Cemetery Management – Consideration of Cemetery By-law

Process Improvement By-law Enforcement – Consideration of Property Standards By-law

Process Improvement – Consideration of new Council Procedure By-law

Process Improvement Various By-laws (Delegated Authority, Notice By-law, Disposition of Land By-law)

Development of Frontenac O.P.P. Detachment Board policies and procedures

Physical records management and Electronic Records Management Processes

Conduct training regarding Records Management and Report Drafting



Questions





South Frontenac Fire & Rescue

Council Briefing
December 2024





Our Key Services

3 Lines of Defense: Public Education, Fire Prevention, Fire Suppression - Rescue - Medical

Support other Township Departments: Planning/Building, By Law, Public Works, Communications, HR

Liaison with External Stakeholders: OFM, EMO, ESA, TSSA, MOL, MOE, MNR, KFLA Mutual Aid

Training: Mandatory Certification based on levels of service prescribed in the E&R By Law

Facility, Fleet, and Equipment Maintenance



2024 Department Priorities

Community Risk Assessment: Comprehensive review of community public safety needs

Implementation of Firefighter Advisory Committee, Health & Safety Committee and team meetings.

Strategic Planning for replacement of aging Fire Stations and Fleet 2024 – 2025

Policy Development: Develop Policies, Standard Operating Procedures and Operating Guidelines

Review of Establishing & Regulating by-law, By-law updates and creation of a Master Fire Plan.

Legislative Compliance.



2024 Accomplishments

- **Health & Safety Committee** – Implemented
- **Firefighter Advisory Committee**– Implemented and communication improvements implemented.
- **Revised Pay Structure** – Implemented
- **Station Inspections** – Completed and actions underway for legislative compliance with Fire Code and Occupational Health & Safety Act.
- **Standardization** – Vehicles, Squads, Medical Bags, Station Supplies – Ongoing
- **Filing and Digitization** – Completed
- **Purge old fleet** – Completed
- **Community Risk Assessment** – Completed- to be presented with Master Fire Plan
- **New Marine Unit**– Outfitted, staff trained and in service at Bradshaw Station.
- **Mandatory Certification** – We continue to certify our personnel as prescribed in their job descriptions. This is a result of O. Reg 343/22
- **Staff SharePoint Page** – We’ve gone paperless for incident reports, training records, inspection records. Created a central area for training lessons and key documents.
- **Long Term Fleet & Equipment Plan** – Updated the 25-year plan.



2025 Department Priorities

Replace Deputy Fire Chief and Recruit Firefighters

Complete Master Fire Plan

Improve Two-way Radio Communications

Develop Standard Operating Procedures

Standardization of Vehicles and Equipment





2025 Department Priorities

Fire Prevention and Code Enforcement

Public Education

Mandatory Certification

Cancer Prevention

Driver Shortage

Burn Permit System



Replace Deputy Chief of Operations and Training

- Job posting to close in January and fill position in February.

Complete Master Fire Plan

- Contract signed and project to be completed by end of April

Improve Two-way Communications

- Current System using 30-year-old equipment on two tower sites. Various companies to provide proposals to upgrade towers and equipment.

Develop Standard Operating Procedures

- Bringing in additional support in January for six weeks to create a starting point.

Standardization of Vehicles and Equipment

- This will be an ongoing project over a few years. The goal for 2025 are standardization of the Marine Units and Squads so that when a vehicle is called the equipment and functionality are the same. Example adding the drone which is used for search and rescue, fire investigations, search unsafe structures for bodies, and wildland fires to observe threats, predict fire spread and source water.

Fire Prevention and Code Enforcement

- Enforcement currently done by Fire Chief. Will implement programs following Master Fire Plan recommendations

Public Education

- Review community events versus public education. Will implement programs following Master Fire Plan recommendations.

Mandatory Certification

- O. Reg 343/22. All personnel must be certified by 2026 to meet the requirements of this legislation. This will include extensive dedicated staff resources primarily through the Deputy Fire Chief to meet this requirement, and a full Council review of services provided that are prescribed in the E&R By-Law

Cancer Prevention

Implement policies to prevent cancer. Support with sufficient cleaning resources for staff and equipment.



Driver Shortage

- Partner with the Ontario Fire Association of Fire Chiefs to use their Ministry of Transportation Driver Certification program to streamline and expedite existing program

Burn Permit System

- Propose a new open-air burning by-law and permit system to reduce the risk of wildfire and reduce responses to neighbour complaints.

Other Discussion Points

- Wildland firefighting and rescue equipment
- Wildland firefighter training requirements
- Dry Hydrants
- Fees by-law.



Questions





Development Services Department

2024 Briefing
December 13, 2024

Staffing Complement

Director of Development Services

Manager of Planning

Chief Building Official

Planner (2)
Planning Coordinator
Planning Clerk

Deputy CBO (2)
Building Inspectors (3)
Building Inspector – on-site Sewage
Permit Intake Coordinator
Administrative Assistant



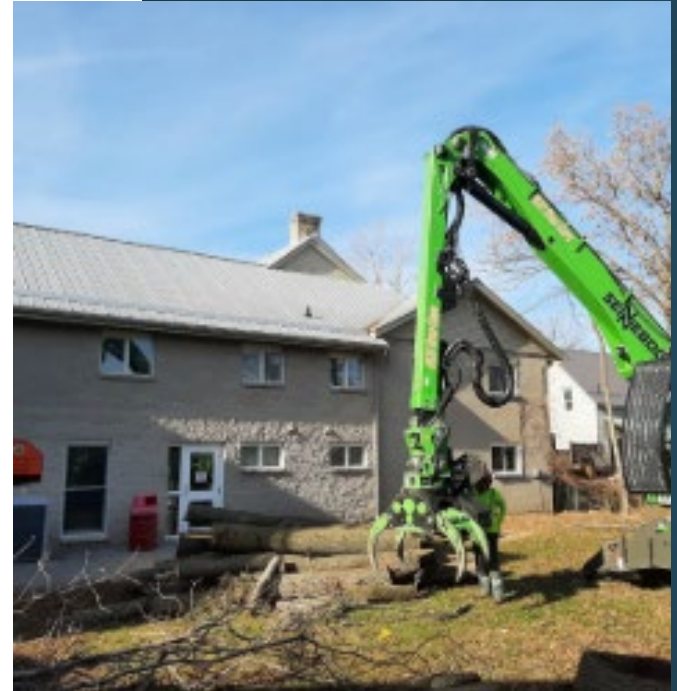
2024 Accomplishments

Planning

- Development Charges and Growth Study Update
- Official Plan – close to completion – early 2025
- Additional Dwelling Units (educational materials developed for public – handouts & website)
- Planning First established for development approval process (ensuring planning compliance at start)
- Amendments to planning application fee schedule
- Amendments to Comprehensive Zoning By-law (e.g. add penalties for contravening Zoning By-law)

Collaboration with County:

- Community Planning Permit System (in progress)
- Environmental Impact Statement Guidelines (in progress)



2024 Accomplishments

Building Services

- Providing comprehensive training for both new and existing staff
- Regular staff meetings to enhance consistency within enforcement and regulations
- Full compliment of building staff within the department
- Creating processes within the department for closure of historic building permit files
- Proactively addressing Building Without Permit Construction(BWPs) and the creation of a standardized procedure



Current Changes That Impact The Way We Do Business

Bill 185, the Cutting Red Tape to Build More Homes Act (April 2024)

Changes to the Provincial Planning Statement (October 2024)

New National Construction Codes and new Ontario Building Code will come into effect on January 1, 2025

Planning First process established for building permit applications (November 2024)

2025 Goals

Finalize Official Plan

Initiate Review of Comprehensive Zoning By-law

Implement Community Planning Permit System for Waterfront Properties

Initiate Economic Development Strategy Study

Continuous Improvement of Processes and Customer Service



Questions



Public Services Department

2025 Budget Briefing



Funding & Reserves

- Funding Options:
 - Development Charges
 - Government Funding and Grants
 - Reserve Accounts
 - Taxation
- Reserve Accounts:
 - Asset Investment
 - Arterial
 - Facilities
 - Parkland
 - Public Services Equipment

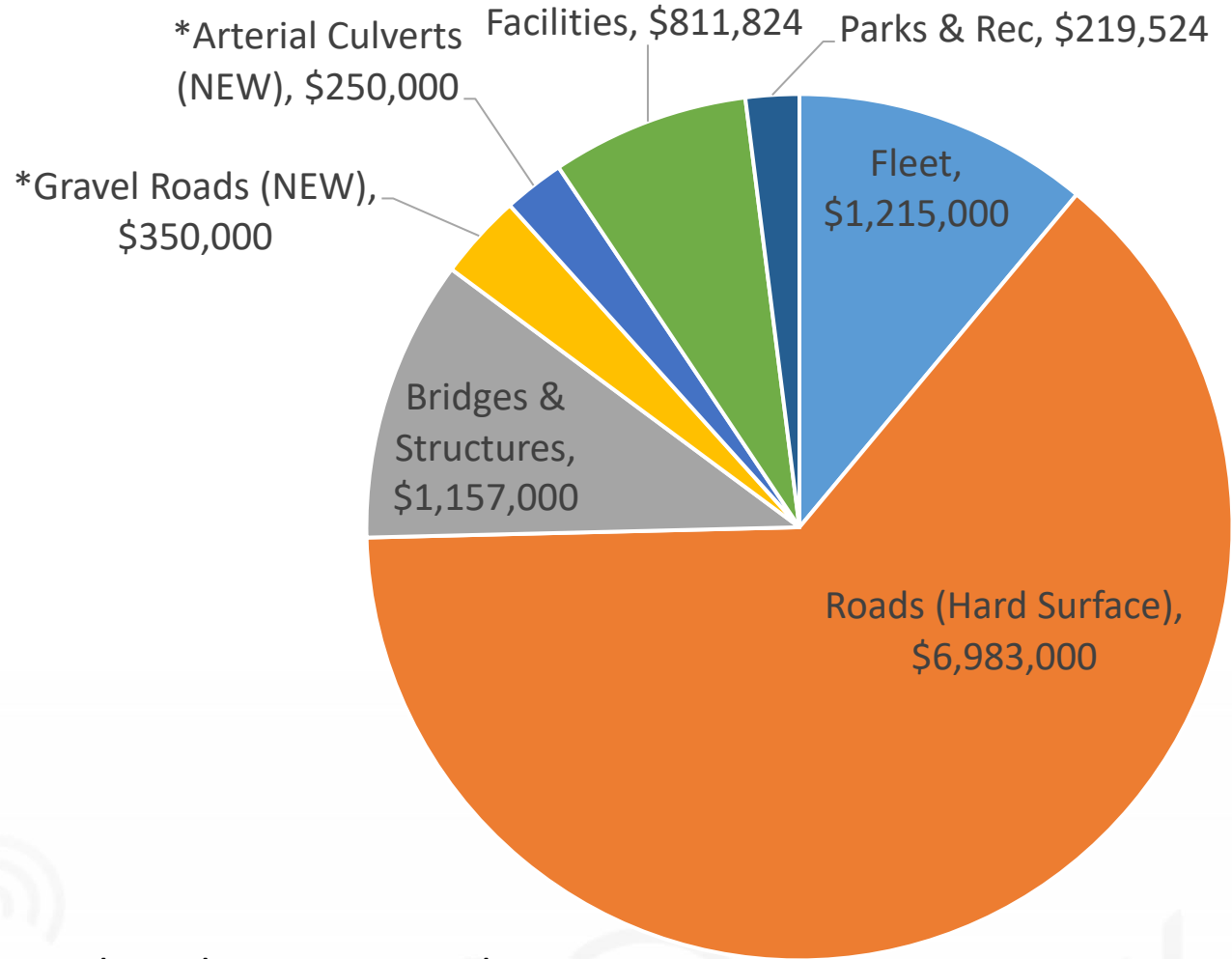


Long Range Financial Plan (LRFP)

- Current Programs
 - Roads
 - Bridges & Structures
 - Facilities
 - Parkland
 - Public Services Equipment



2025 LRFP Targets



* New programs not phased into LRFP until 2029-2030

Long Range Financial Plan (LRFP)

- New Programs
 - Culverts – Funding in 2029
 - Gravel Roads – Funding in 2030
- Future Programs
 - Sidewalks – Funding in 2026
 - Boat Launches – Funding in 2030
 - Guiderails – Funding in 2031
 - Storm Sewers – Not established in LRFP



Long Range Financial Plan (LRFP)

- Target is to build capital budgets within the LRFP values.
- Council has established a strong program for Roads and Bridges in the LRFP.
- The 1% increase to Asset Investment Reserve is a good start to help fund future programs and keep reserves up (Now a total of 2% of the total levy to AIR).

2025 HARD SURFACED ROADS AND BRIDGES PLAN

ASSET ID	ROAD NAME	FROM	TO	FUNCTIONAL CLASS		CROSS SECTION	SURFACE TYPE	LENGTH (m)	AADT	MMS CLASS	PCI (2022)	ACTIVITY	CLASS "D" ESTIMATE
54910	Road 38	Murton Road	0.5km South of Kingston Road	Minor Arterial	No	Rural	HCB - Asphalt	5350	9205	2	60	Reconstruct	\$ 4,650,000
58015	Westport Road	0.2km East of Burrige Road	1.1km East of Lee Road	Minor Arterial	No	Rural	LCB - Double Surface Treatment	2500	371	4	54	Reconstruct	\$ 729,369
41575	Craig Road	Road 38	3.75km North of Road 38	Local	No	Rural	LCB - Double Surface Treatment	3750	325	4	23	Reconstruct	\$ 1,094,053
42235	Florida Road	1.3km South of Henderson Road	Henderson Road	Local	Yes	Rural	LCB - Double Surface Treatment	1300	243	4	33	Reconstruct	\$ 379,272
Various	Single Surface Treatment Program						LCB - Double Surface Treatment	29000				Rehabilitation - SST	\$ 950,000
Various	Pre Engineering for 2026 Roads Program											Pre Engineering	\$ 85,000
TOTAL												\$ 7,802,694	
TOTAL LENGTH (KM)								41.9				LTFP TARGET	\$ 6,983,000

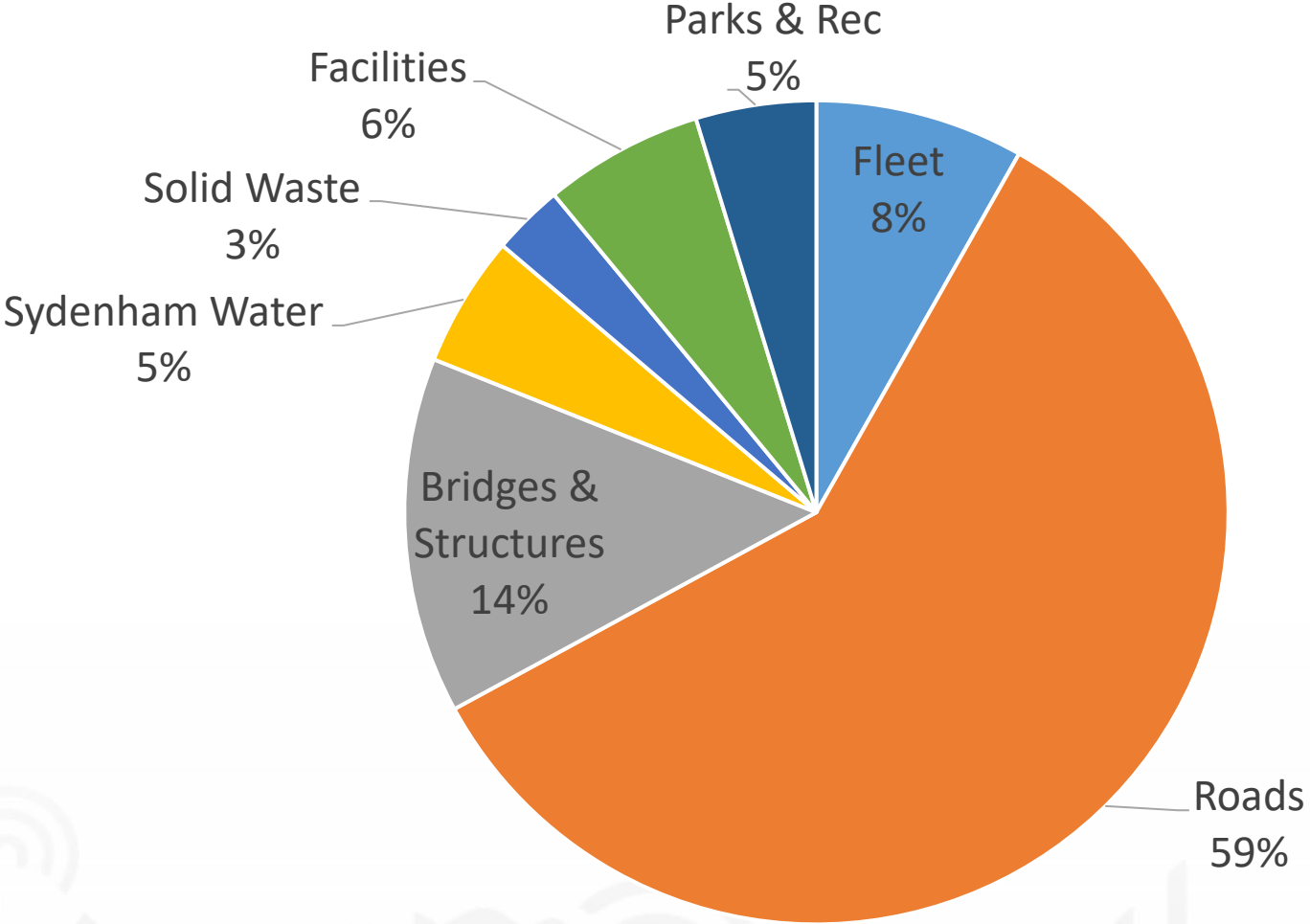
ASSET ID	STRUCTURE LOCATION	STRUCTURE NAME	DESCRIPTION	LENGTH (m)	WIDTH (m)	LAST RATING	BCI (2021)	ACTIVITY	BUDGET ESTIMATE
63290	Bobs Lake Road	Eagle Creek Culvert (B31)	Concrete bridge 5.4m wide, 3.9m long	3.9	5.4	Very Poor	38.5	Replace/Widen	\$ 982,000
63110	Road 38	Murvale Creek Culvert (B12)	Arch culvert 3.7m wide, 29.6m long	3.7	29.6	Fair	60.3	Replace	\$ 796,860
Various	Pre Engineering for 2026 Structures Program								\$ 50,000
TOTAL									\$ 1,778,860
LTFP TARGET									\$ 1,157,000

2026 HARD SURFACED ROADS AND BRIDGES PLAN

ASSET ID	ROAD NAME	FROM	TO	FUNCTIONAL CLASS	CROSS SECTION	SURFACE TYPE	LENGTH (m)	AADT	MMS CLASS	PCI (2022)	ACTIVITY	CLASS "D" ESTIMATE	
56520	Rutledge Road	2.2km East of Sydenham Road	Perth Road 10	Minor Arterial	Rural	HCB - Asphalt	5850	2139	3	55	Reconstruct	\$ 4,155,094	
46360	Walker Street	Verona Street	Road 38	Local	Urban	HCB - Asphalt	100	50	5	41	Reconstruct	\$ 49,173	
42025	Easy Street	West End of Road	Road 38	Local	Rural	HCB - Asphalt	100	49	6	50	Reconstruct (Minor)	\$ 39,338	
52495	Desert Lake Road	Road 38	0.15km West of High Falls Road	Minor Arterial	Rural	LCB - Double Surface Treatment	2950	953	5	37	Reconstruct	\$ 886,475	
45595	Round Lake Road	4.1km East of Latimer Road	Battersea Road	Local	Rural	LCB - Double Surface Treatment	2200	909	4	41	Reconstruct	\$ 661,100	
43975	Loughborough Portland B	Harrowsmith Road	Alton Road	Collector	Rural	LCB - Double Surface Treatment	1400	1055	4	45	Reconstruct	\$ 433,321	
Various	Single Surface Treatment Program					LCB - Double Surface Treatment	30000				Rehabilitation - SST	\$ 1,000,000	
Various	Pre Engineering for 2027 Roads Program										Pre Engineering	\$ 85,000	
											TOTAL	\$ 7,309,501	
TOTAL LENGTH (KM)							42.6					LTFP TARGET	\$ 7,335,000

ASSET ID	STRUCTURE LOCATION	STRUCTURE NAME	DESCRIPTION	LENGTH (m)	WIDTH (m)	LAST RATING	BCI (2021)	ACTIVITY	BUDGET ESTIMATE	
63550	Bumt Hills Road	Maynard Bridge (B48)	Concrete bridge deck, I-beams, 7.5m wide, 24.6m long	24.6	7.5	Fair	69	Rehabilitate	\$ 752,369	
63190	Perth Road	Bedford Mills Bridge (B21)	Concrete bridge deck, T-Bram, 9.9m wide, 19.1m long	19.1	9.9	Fair	67.5	Rehabilitate	\$ 674,698	
Various	Pre Engineering for 2027 Structures Program								\$ 85,000	
									TOTAL	\$ 1,512,066
									LTFP TARGET	\$ 1,215,000

2025 Public Services Capital Budget Breakdown



2025 Roads and Bridges Budget

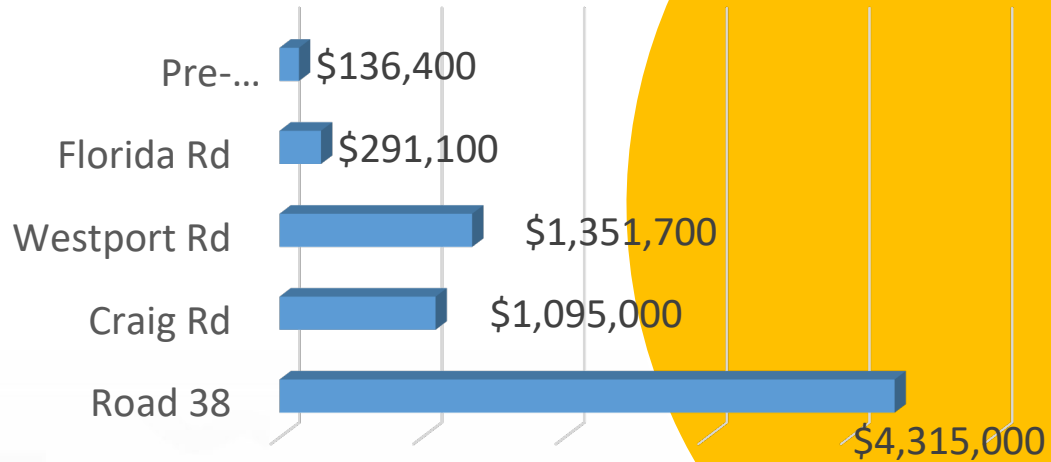
Gravel Roads (NEW to LRF), \$340,000

Arterial Culverts (NEW to LRF), \$250,000

Pavement Preservation, \$950,000

Hards Surface Roads, \$7,189,200

Hard Surface Roads Breakdown



■ Gravel Roads (NEW to LRF) ■ Arterial Culverts (NEW to LRF) ■ Pavement Preservation ■ Hards Surface Roads



Asset Management Plan (AMP)

- Asset management plan update for non-core assets was due July 1, 2024.
- Non-core assets include:
 - Culverts
 - Facilities
 - Fleet
 - Gravel Roads
 - Guide Rails
 - Playgrounds
 - Rec Amenities
 - Sidewalks
 - Street Lights
 - Storm Sewers
 - Fire assets
 - IT assets
- AMP is an important tool to ensure adequate funding to maintain current assets and to develop technically informed LTFP and capital plans.



Parks and Rec Capital Projects Strategy

- Recreation, Parks, and Leisure Master Plan
- Rejuvenation of net sport courts
- Revitalizing baseball diamonds
- Site plans for parks



2025 Major Projects

- Town hall office renovation
- Road 38 reconstruction
- Sydenham water treatment plant upgrades



Special Projects

- Verona Servicing
- Wayfinding Signage
- Joint Fire & OPP facility design



Legislative Requirements

- Asset Management Plan – Overdue and may impact future Provincial funding.
- Blue Box Transition – Transition date is July 1, 2025
- Consolidated Linear ECA



2025 Department Priorities

- Waste Diversion
 - Portland landfill capacity preservation
 - Loughborough landfill expansion
 - Recycle options for non-eligible sources
- Update winter operations plan
- Update minimum maintenance standards (MMS) road patrol inspections
- Implement online recreation booking option
- Health & Safety policies



Questions?





**SOUTH
FRONTENAC**

2025 Budget Day Presentation

Special Council Meeting
December 13, 2024

Agenda

1. Property Tax Primer
2. 2025 Budget Background
3. Overall Financial Impact
4. Project and Program Highlights
5. Reserves and Obligatory Reserve Funds
6. Next Steps
7. Questions?



Property Tax Primer

Tax Bill is made up of 3 components:

- Township share set by Council
 - County Share set by County Council
 - Education Share set by the Province
-
- **We only have control over the Township share**

Property Tax Primer

$$\begin{aligned} & \text{Tax Bill} = \\ & \text{Township} + \text{County} + \text{Education Rates} \\ & \quad \times \\ & \text{Property Assessment} \\ & \quad + \\ & \text{Local Improvement Charge} \\ & \text{(including Trailer Licence, Water Debenture)} \end{aligned}$$

Assessment values are set by MPAC



Property Tax Primer

SF to be raised by taxes = \$ Expenses - \$ Revenues

Township Rate = $\frac{\text{SF to be raised by taxes}}{\text{Total Weighted Assessment}}$

SF Share of Taxes = Township Rate X Property Assessment

Property Tax Primer

The Target increase is based Taxpayer impact looking at the Township share of the Tax bill

$$\% \text{ Target} = \frac{2025 \text{ SF Taxes} - 2024 \text{ SF Taxes}}{2024 \text{ SF Taxes}}$$

Property Tax Primer

- Due to the COVID-19 pandemic, the Ontario government postponed the 2020 Assessment Update. They have indicated that property assessments for the 2025 property tax years will continue to be based on the fully phased-in January 1, 2016 current values.
- There has been no announcement at this time by the province as to when reassessments will be completed. It is unknown if this base valuation date will be updated for 2026.
- MPAC continues to review properties during non-Assessment Update years as new homes are built, owners renovate, structures are demolished, and properties change use.

Property Taxes - Additional Resources

- [How Your Municipal Budget Works Video](#)
- [How will my property assessment impact my property taxes?](#)



Budget Background

- The [2025 Budget Schedule](#) was originally approved by Council on September 3, 2024.
- Budget Delegations were heard on November 12, 2024. One presentation was made by the [Royal Canadian Legion – Sydenham Branch](#).
- The [Budget Survey Results](#) based on a public survey were released on November 12, 2024.
- On November 19th, 2024 the [2025 Budget Direction](#) and the [2025-2034 Long Range Financial Plan](#) were presented.
- On December 3rd, 2024, the proposed [2025 Capital Budget](#) was presented. Included with the presentation was the [Project Summary with the Detailed Budget Sheets](#) of the proposed 2025 projects.

Budget Background

- This is the third budget for this term of Council.
- The annual budget operationalizes the Strategic Plan
- The budget should clearly show:
 - What the community values
 - What priorities are to be accomplished with an alignment to the strategic plan
 - Where the Township wants to be in the future



Budget Background

- The 2025 Budget address important ongoing priorities including:

Road and Bridge Infrastructure upgrades	Road Surface Treatment Program
Housing	Facilities Upgrades and Repairs
Fleet Renewal	Recreation and Parks Improvements
Landfill improvements	AM non-core asset planning –gravel, arterial culverts, facilities, etc
Changes in technology	Labour supply and wage pressures

Budget Background

- The Budget Survey results indicated:
 - 77% of 413 responses preferred a reasonable increase to property taxes to maintain or enhance services.
 - Approximately 90% of responses indicated Roads/Winter Control and Fire Services were cited as most important day-to day operations.
 - Roads, Emergency preparedness, Waste Diversion and Affordable housing were identified as the top 4 most important capital projects.
- This budget conforms to Council's long range financial plan which considers the Township's ability to fund capital and operations over a 10-year period while observing strategic priorities and maintaining tax rate targets and reserve balances.
- And as always, it maintains a **strong financial position for the Township**

Budget Background

Items of Note:

- The Capital budget does NOT include carry-over projects (projects approved and funded in prior year budgets); however, work may continue those projects in 2025. A separate summary of carryovers will be provided to Council early in the new year.
- Throughout the operating budget, you will see references to Transfer from Reserves and Transfer to Capital.
- Transfer from Reserves fund expenditures and are primarily driven from the Capital budget as identified. These can vary significantly year over year. These amounts are largely driven by annual capital requirements.
- Transfer to Capital is the way we move capital expenditures identified in the Capital Budget into the Operating Budget.



Overall Financial Impact

- Total proposed Budget Expenditures: \$44,453,961
 - Operating budget of \$28,350,620
 - Capital budget of \$16,103,341
- Represents 4.41% impact on average assessed property
- Taxes (Township share) of \$1,842.16 on average assessment of \$278,126
- Properties valued at \$278,126 or lower represent 34% of the assessment base and 45% of the households in the Township
- Represents an annual increase of \$77.74/year over 2024



Overall Financial Impact continued

- Assessment growth of 1.23% which is lower than the growth from 2024 of 0.99% and lower the long-range financial plan forecast of 1.75% .
- The Consumer Price Index (CPI) leveled down to 1.6 in September 2024 compared to 3.9% in 2023,
- The continued impact of the cost of living increases experienced are seen throughout the 2025 Budget. Other expenses, where possible, have been flatlined from 2024 in order to achieve the 4.41% taxpayer impact.

Inflationary Impacts

Specific items that are affected by inflation in the proposed budget are:

- Corporate Insurance (Property and General Liability) – 10%
- Utilities (Heat, Hydro, Telephone) – 4%
- Fuel – 3%
- Wage and Benefits – 2%
- Conservation authorities 7.39%
- Policing 3.55%
- Arena 48% (due to capital levy)

Overall Financial Impact continued

High Level Summary of Changes

Cost Savings

Service Area	Amount
Capital Tax Requisition	-\$509,550
Winter Control (5 year average + 2%)	-\$125,700

Reduced Revenues

Service Area	Amount
Planning Revenues	\$23,000
Swim/Day Camp Revenues	\$24,900
Ontario Community Infrastructure Fund (OCIF)	\$135,203

Negative (-) amounts indicate a reduction of cost from the bottom line



Overall Financial Impact continued

High Level Summary of Changes

Increased Revenues

Service Area	Amount
OMPF Funding	-\$7,500

Increased Costs

Service Area	Amount
Current Year Asset Investment Reserve (AIR) impact (2% of levy)	\$465,757
OPP Billing* (see next slide)	\$51,611
Insurance +10%	\$58,172
Conservation Authorities	\$23,600
Staff Complement Annual Adjustments	\$488,642

Negative (-) amounts indicate a reduction of cost from the bottom line



Overall Financial Impact continued

High Level Summary of Changes

OPP Billing

- Originally the OPP billing statement received reflected an increase of \$426,134 or 14.89%.
- The province has since advised they will be subsidizing 10% of the 2025 billing or \$328,732 (estimated)
- Current budget shows a net increase of \$51,611. 2025 costs are going up \$101,611 netted with an offsetting reserve transfer of \$50,000
- It is unknown what the 2026 billing will be but anticipate that the original 2025 amount will be a minimum.
- Township has a Policing Stabilization reserve. At the end of 2025, the balance is estimated to be \$798,773.



Overall Financial Impact continued

High Level Summary of Changes

Fire Paid on call wages

- The 2025 budget provides for \$541,730 for paid on-call firefighters based on the updated pay grid phased over 3 years, approved by Council in 2024. This reflects an increase of \$44,730 or 9%.
- Below is the wage grid approved by Council:

		Proposed Wage Grid (hourly rate)		
	2023	2024	2025	2026
VF	16.55	20.67	21.67	22.35
Captain	18.58 + honarium \$1,299	26.12	26.64	27.18
Platoon Chief	24.05 + honarium \$2,598	31.34	31.97	32.61

- The 2025 net fire wages show a decrease overall as 2024 included a Fire Prevention Officer for 6 months which is not included in 2025.

Overall Financial Impact continued

High Level Summary of Changes

Increased Costs

Service Area	Amount
Arena	\$31,100
Catch basins- CCTV/cleaning	\$13,500
Insurance +10%	\$68,000
Increased Reserve Transfer – Public Services Fleet	\$130,200
Increased Reserve Transfer – Fire	\$59,044
Pavement Markings	\$11,500
Gravel Roads - Calcium	\$43,008
Computer Maintenance Contracts	\$82,825
Audit Fees	\$7,950
Fire – Fleet Maintenance	\$57,250



Overall Financial Impact continued

High Level Summary of Changes

Organization Development Plan

Assessment Growth= 1.23% or \$287,611

Service Area	Amount
Human Resources Advisor annualization – 2024 position	\$28,800
Public Services – Facilities LEO annualization – 2024 position	\$25,556
Asset Management Coordinator (July to Dec) – new 2025	\$49,508
Public Services LEO – PT to FT (May to Dec)- new 2025	\$1,738
* Records Analyst annualization – 2024 addition post budget (net of Cemetery administration contract)	\$50,313

Negative (-) amounts indicate a reduction of cost from the bottom line

Overall Financial Impact continued

High Level Summary of Changes

Enhanced Services

Service Area	Amount
Catch Basins – Consulting – Consolidated Linear Infrastructure ECA Changes	\$20,000
Drainage – Add one week to drainage plan	\$20,000
Lakes and Trail Festival	\$6,000

Negative (-) amounts indicate a reduction of cost from the bottom line

Overall Financial Impact continued

High Level Summary of Changes

Capital Projects Deferred – not in Budget

Service Area	Amount
Road 38/Boyce Road Sidewalk and Storm Sewers	\$873,000
Harris Park – Playground rehabilitation/Accessibility Upgrades	\$104,000
Centennial Park Upgrades – Tree Planting	\$20,000

Negative (-) amounts indicate a reduction of cost from the bottom line

Reserves and Obligatory Reserve Funds

- Overall the Township will be drawing down on reserves and reserve funds in 2025, however this is for specific projects, not to reduce the tax rate.
 - 2024 Estimated year end balance is \$15.3 million
 - Contributions to Reserves from Taxation, Federal funding (CCBF), Building fees, Development Charges and Parkland will be \$8.4 million
 - Projects to be funded from Reserves and reserve funds total \$12.4 million
- The projected balance at the end of 2025 will be \$11.1 million

Next Steps

- Go over Budget Package pages for feedback or comments
- December 17th Council – Report to Amend/Adopt 2025 Budget based on minor revisions



Questions during Capital Budget presentation

How much revenue do we collect from Motor Vehicle Accidents?

- The 2024 and 2025 budgets have an amount of \$35,000 in the Fire Budget. There is no budget allocation within Public Services.
- Fire bills insurance companies quarterly based on approved bylaw.
- Chargebacks through Public Services based on incidents where they need to respond. ie Buck Lake accident 2023/24 \$103,117
- Actuals for last 3 years average to \$40,943 for Fire

Questions?



TOWNSHIP OF SOUTH FRONTENAC

2025 Budget

Including:

- High Level Summary of Changes
- Summary
- Departmental Operating Budgets
- Capital Budget
- Reserve & Reserve Funds

Note:

The Capital Detailed Sheets are available on [Engage South Frontenac Website](#) and also on the Township's website from the December 3, 2024 Agenda

As presented with amendments made on:

Friday December 13, 2023
9:00 AM
Storrington Centre

TOWNSHIP OF SOUTH FRONTENAC

2025 Budget

High Level Summary of Changes

Below is a high level summary of key changes from last year's budget excluding transfers to Reserves, transfers to Capital and inter-departmental transfers.

The listing below incorporates all items directed by Council, originally requested by staff and recommended by committees.

Notable Variances in presented budget		
Costs Savings		
Capital Tax Requisition	-509,550	
Winter Control (5 year average + 2%)	-125,700	-635,250
Reduced Revenues		
Planning Revenues	23,000	
Swim/Daycamp Fees	24,900	
OCIF	135,203	183,103
Increased Revenues		
OMPF	-95,700	-95,700
Increased Costs		
OPP Billing	51,611	
Conservation Authorities	23,600	
Insurance (10% overall)	58,172	
Arena	68,000	
Landfill Export	31,100	
Current Year Asset Investment Reserve Impact (2% of current year levy)	465,757	
Catch Basins-CCTV/Cleaning	13,500	
Pavement Marking	11,500	
Increased Reserve Transfer - Public Services Fleet	130,200	
Increased Reserve Transfer - Fire Fleet	59,044	
Gravel Roads - Calcium	43,008	
Audit Fees	7,950	
Computer Maintenance Contracts	82,825	
Staff Complement Annual Adjustments	488,642	
Fire - Fleet Maintenance	57,250	
Other	83,401	1,675,560

Organizational Development Plan		
Assessment Growth =1.23% or \$287,611		
Human Resources Advisor Annualization	28,800	
Public Services LEO Facilities Annualization	25,556	
Asset Management Coordinator (July - Dec)	49,508	
Public Services LEO - PT to FT (May - Dec)	1,738	105,602

Enhanced Services included in Budget		
Catch Basins - Consulting - Consolidated Linear Infrastructure ECA changes	20,000	
Drainage - Add One Week to Drainage Plan	20,000	
Lakes and Trails Festival	6,000	46,000

Capital Projects Deferred - not in Budget		
Road 38/Boyce Road Sidewalk and Storm Sewers	873,000	
Harris Park - Playground Rehabilitation/Accessibility Upgrades	104,000	
Centennial Park Upgrades - Tree Planting	20,000	
	997,000	

Total Increase to be raised by Taxation		1,279,315
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Assessment Growth	1.23%	287,611
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Reduced Revenues included in Budget - Self Funded		
Sewage/Building Permits Forecast	70,583	70,583

Council Direction - No specific target - but focus on priorities and affordability.

The proposed budget meets an overall 4.41% increase in the average taxpayer impact.

This represents an overall \$1,279,315 overall Township levy increase.

Several expenses in comparing 2024 budget to forecasted 2025 expenses go beyond current inflation

The capital budget, which was presented on December 3, 2024, includes total projected costs of \$16,013,341. The listing of projects including proposed funding is attached to this budget document.

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

Summary of Revenue and Expense

	Actuals			2024-2025 Budget	
	2024 Budget	22-Nov-24	2025 Budget	Variance	
	\$	\$	\$	\$	%
1. REVENUE					
2. Property Taxation- Supplementary & PIL	249,500	22,733,465	249,200	-300	-0.12%
3. User Charges	1,541,807	1,209,576	1,492,873	-48,934	-3.17%
4. Licenses, Permits and Rents	1,562,338	1,227,289	1,516,416	-45,922	-2.94%
5. Government Grants	3,315,611	2,663,446	3,528,628	213,017	6.42%
6. Grants from Other Municipalities	495,000	0	562,137	67,137	13.56%
7. Investment Income	649,000	567,917	649,000	0	0.00%
8. Penalties and interest on taxes	370,000	377,541	380,000	10,000	2.70%
9. Donations	6,725	57,045	10,000	3,275	
10. Other	67,400	233,716	100,200	32,800	48.66%
11. Transfers From Reserves/Reserve Funds	13,827,642	313,578	12,211,918	-1,415,724	-10.24%
12. TOTAL Revenue	22,085,023	29,383,573	20,700,372	-1,384,651	-6.27%
13. OPERATING EXPENSE					
14. <i>General Government</i>	10,334,761	7,744,171	8,111,999	-2,222,762	-21.51%
15. <i>Protection to Persons and Property</i>					
16. Fire	2,884,333	2,372,629	3,385,879	501,546	17.39%
17. Police	2,873,290	2,604,287	2,972,947	99,657	3.47%
18. Conservation Authorities	521,876	320,327	345,029	-176,847	-33.89%
19. Protective Inspections and Control	148,753	121,818	161,299	12,547	8.43%
20. Emergency Measures	3,500	33	4,000	500	14.29%
21. Building Department	1,343,983	1,119,843	1,362,436	18,453	1.37%
22. <i>Transportation Services</i>					
23. Roadway Maintenance	16,184,205	15,354,257	18,268,112	2,083,906	12.88%
24. Winter Control	2,361,009	1,487,288	2,235,275	-125,734	-5.33%
25. <i>Environmental Services</i>					
26. Water System	731,930	316,667	1,193,211	461,280	63.02%
27. Solid Waste Management	3,110,649	2,894,037	3,137,736	27,087	0.87%
28. <i>Parks, Recreation and Cemeteries</i>	3,038,045	2,409,806	2,351,275	-686,770	-22.61%
29. <i>Planning and Development</i>	1,022,964	807,053	924,763	-98,200	-9.60%
30. TOTAL Expense	44,559,297	37,552,215	44,453,961	-105,337	-0.24%
31. TO BE RAISED BY TAXATION	22,474,274	-	23,753,588	1,279,315	5.69%

IMPACT ON TAXPAYER:

**BASED ON AVERAGE PHASE-IN ASSESSMENT THE TOWNSHIP'S SHARE OF
THE TAX BILL ON A 278,126 PROPERTY WILL INCREASE 4.41% WHICH EQUALS \$77.74**

TOWNSHIP OF SOUTH FRONTENAC

2025 Draft Budget

General Government Detail

	Actuals			2024-2025 Budget	
	2024 Budget	22-Nov-24	2025 Budget	Variance	
	\$	\$	\$	\$	%
1. GENERAL MUNICIPAL ACTIVITY					
2. Revenue					
3. Taxation - Supplementary & PIL	249,500	22,733,465	249,200	-300	-0.12%
4. Government Grants	1,609,500	1,609,500	1,705,200	95,700	5.95%
5. Investment Income	625,000	499,079	625,000	0	0.00%
6. Penalties and interest on taxes	370,000	377,541	380,000	10,000	2.70%
7. Other	0	19,840	25,000	0	100.00%
8. Transfer from Reserves	0	0	0	0	0.00%
9. Total Revenue	2,854,000	25,239,425	2,984,400	105,400	4.57%
10. Expense					
11. Operations	0	22,559	0	0	0.00%
12. Transfer to Reserves	3,267,854	3,267,915	3,733,611	465,757	14.25%
13. Total Expense	3,267,854	3,290,474	3,733,611	465,757	14.25%
14. TOTAL GENERAL MUNICIPAL ACTIVITY	413,854	-21,948,951	749,211	335,357	81.03%
15. COUNCIL					
16. Revenue					
17. Grants from Other Municipalities	0	0	0	0	0.00%
18. Transfer from Reserves	100,000	315,349	15,000	-85,000	-85.00%
19. Total Revenue	100,000	315,349	15,000	-85,000	-85.00%
20. Expense					
21. Remuneration	197,398	181,731	203,106	5,708	2.89%
22. Benefits	7,685	7,098	8,421	736	9.57%
23. Memberships, Training and Travel	25,900	20,809	26,600	700	2.70%
24. Communications	18,900	13,388	18,900	0	0.00%
25. Council Operations	134,693	19,827	31,340	-103,352	-76.73%
26. Grants * (see details bottom of next page)	229,109	463,622	244,109	15,000	6.55%
27. Transfer to Capital	0	100,000	0	0	0.00%
28. Transfer to Reserves	10,000	10,000	10,000	0	0.00%
29. Total Expense	623,685	816,475	542,476	-81,209	-13.02%
30. TOTAL COUNCIL	523,685	501,126	527,476	3,791	0.72%
31. ELECTIONS					
32. Revenue					
33. User Charges	0	0	0	0	0.00%
34. Transfer from Reserves	0	0	0	0	0.00%
35. Total Revenue	0	0	0	0	100.00%
36. Expense					
37. Remuneration	0	0	0	0	0.00%
38. Benefits	0	0	0	0	0.00%
39. Memberships, Training and Travel	0	0	0	0	0.00%
40. Communications	0	0	0	0	0.00%
41. Elections Operations	0	0	0	0	0.00%
42. Transfer to Reserves	25,000	25,000	25,000	0	0.00%
43. Total Expense	25,000	25,000	25,000	0	0.00%
44. TOTAL ELECTIONS	25,000	25,000	25,000	0	0.00%

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

General Government Detail	Actuals			2024-2025 Budget	
	2024 Budget	22-Nov-24	2025 Budget	Variance	
	\$	\$	\$	\$	%
45. CORPORATE SERVICES					
46. Revenue					
47. User Charges	40,500	29,987	43,300	2,800	6.91%
48. Licenses, Permits and Rents	1,800	1,146	1,600	-200	-11.11%
49. Government Grants	80,000	28,641	80,000	0	0.00%
50. Other	3,000	31,540	3,000	0	0.00%
51. Transfer from Reserves	504,230	0	394,438	-109,792	-21.77%
52. Total Revenue	629,530	91,314	522,338	-107,192	-17.03%
53. Expense					
54. Remuneration	1,218,804	1,047,143	1,412,270	193,466	15.87%
55. Benefits	432,609	354,658	482,672	50,063	11.57%
56. Inter Departmental Transfer	0	0	0	0	0.00%
57. Memberships, Training and Travel	78,177	21,459	103,093	24,916	31.87%
58. Communications	56,178	58,709	47,600	-8,578	-15.27%
59. Professional and Consulting Fees	42,000	61,706	53,450	11,450	27.26%
60. Administrative Operations	204,057	338,744	266,062	62,005	30.39%
61. Transfer to Capital	538,190	337,848	420,001	-118,189	-21.96%
62. Total Expense	2,570,015	2,220,267	2,785,148	215,133	8.37%
63. TOTAL CORPORATE SERVICES	1,940,485	2,128,952	2,262,810	322,325	16.61%
64. ADMINISTRATIVE FACILITIES					
65. Revenue					
66. Facilities Revenue	224,375	231,238	255,706	31,331	13.96%
67. Government Grants	0	0	225,000	225,000	100.00%
68. Donations	0	0	0	0	0.00%
69. Transfer from Reserves	3,500,000	0	175,000	-3,325,000	-95.00%
70. Total Revenue	3,724,375	231,238	430,706	-3,293,669	-88.44%
71. Expense					
72. Remuneration	0	7,080	0	0	0.00%
73. Inter Departmental Transfer	1,291	1,658	2,414	1,123	87.04%
74. Professional and Consulting Fees	6,920	2,949	8,220	1,300	18.79%
75. Facilities Operating Costs	182,422	1,023,968	217,436	35,015	19.19%
76. Transfer to Capital	3,540,000	351,299	683,393	-2,856,607	-80.70%
77. Transfer to Reserves	117,574	5,000	114,301	-3,273	-2.78%
78. Total Expense	3,848,207	1,391,955	1,025,764	-2,822,442	-73.34%
79. TOTAL ADMINISTRATIVE FACILITIES	123,832	1,160,717	595,058	471,227	380.54%
80. Total General Government	3,026,856	-18,133,155	4,159,555	1,132,699	37.42%

Explanation of Significant Variances

Line 4	OMPF confirmed Funding
Line 12	In year Asset Investment Reserve (AIR) contribution
Line 54/55	Annualization of Human Resource Advisor, Records Analyst, Band changes
Line 59	Audit Fees
Line 60	Computer Maintenance Contracts
Line 66/75	New Campbell Road/Stage Coach properties

* Council - Grants to Organizations/Individuals (line 26)

Private Lanes	100,000	Bradshaw School Visits	2,000
South Frontenac Community Services (SFCS)	20,200	Inverary Youth	1,650
Community Grants	35,000	High School - Graduation	500
Seniors & Law Enforcement Together (SALT)	7,500	Trails - Work in kind - CRCA	5,219
Lake Study Grants	30,000	Heritage Committee Grant (15k prior year carryover)	30,000
Non-Township Facilities (Verona Mini-Park/ Lion's Hall)	7,040	Miscellaneous	5,000
Total			244,109

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

	Actuals			2024-2025 Budget	
	2024 Budget	22-Nov-24	2025 Budget	Variance	
	\$	\$	\$	\$	%
1. FIRE					
2. Revenue					
3. User Charges	55,750	23,955	48,600	-7,150	-12.83%
4. Grants from Other Municipalities	0	0	0	0	0.00%
5. Other	0	37,363	0	0	0.00%
6. Transfer from Reserves	865,021	0	1,053,240	188,219	21.76%
7. Total Revenue	920,771	61,318	1,101,840	181,069	19.66%
8. Expense					
9. Remuneration	811,005	837,206	842,397	31,392	3.87%
10. Benefits	173,720	137,153	163,231	-10,490	-6.04%
11. Memberships, Training and Travel	30,750	11,515	31,250	500	1.63%
12. Communications & Public Education	69,900	62,043	68,650	-1,250	-1.79%
13. Professional and Consulting Fees	6,250	5,586	5,250	-1,000	-16.00%
14. Fire Operations	347,458	362,455	446,669	99,210	28.55%
15. Transfer to Capital	784,000	284,025	1,106,740	322,740	41.17%
16. Transfer to Reserves	452,182	489,545	511,226	59,044	13.06%
17. Total Expense	2,675,265	2,189,527	3,175,412	500,147	18.70%
18. TOTAL FIRE	1,754,494	2,128,209	2,073,572	319,078	18.19%
19. FIRE FACILITIES					
20. Expense					
21. Facilities Operating Costs	198,608	172,641	199,967	1,359	0.68%
22. Total Expense	198,608	172,641	199,967	1,359	0.68%
23. TOTAL FIRE FACILITIES	198,608	172,641	199,967	1,359	0.68%
24. 911 SERVICE					
25. Expense					
26. 911 Operations	10,460	10,460	10,500	40	0.38%
27. Total Expense	10,460	10,460	10,500	40	0.38%
28. TOTAL 911 SERVICE	10,460	10,460	10,500	40	0.38%
29. TOTAL FIRE	1,963,562	2,311,311	2,284,039	320,477	16.32%

Explanation of Significant Variances

Line 9/12

VFF Wage Adjustment

Line 14

Insurance, Vehicle Maintenance, Fuel, Computer Maintenance Contracts

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

	Actuals		2024-2025 Budget		
	2024 Budget	22-Nov-24	2025 Budget	Variance	
	\$	\$	\$	\$	%
1. POLICE					
2. Revenue					
3. User Charges	8,000	10,825	10,000	2,000	25.00%
4. Government Grants	9,300	2,165	8,000	-1,300	-13.98%
5. Investment Income	10,000	26,914	10,000	0	0.00%
5. Transfer from Reserves	0	0	50,000	50,000	100.00%
6. Total Revenue	27,300	39,903	78,000	50,700	185.71%
7. Expense					
8. Remuneration	1,350	600	1,600	250	18.52%
9. Memberships, Training and Travel	1,200	792	2,550	1,350	112.50%
10. Communications	1,214	847	1,500	286	23.57%
11. Police Operations	2,860,686	2,601,128	2,962,297	101,611	3.55%
12. Total Expense	2,864,450	2,603,368	2,967,947	103,497	3.61%
13. TOTAL POLICE	2,837,150	2,563,464	2,889,947	52,797	1.86%
14. RIDE PROGRAM					
15. Revenue					
16. Government Grants	8,840	7,661	5,000	-3,840	-43.44%
17. Total Revenue	8,840	7,661	5,000	-3,840	-43.44%
18. Expense					
19. Ride Operations	8,840	919	5,000	-3,840	-43.44%
20. Total Expense	8,840	919	5,000	-3,840	-43.44%
21. TOTAL RIDE PROGRAM	0	-6,742	0	0	100.00%
22. Total Police	2,837,150	2,556,723	2,889,947	52,797	1.86%
23. CONSERVATION AUTHORITIES					
24. Revenues					
25. Transfer from Reserves	200,000	0	0	0	-100.00%
26. Total Revenue	200,000	0	0	0	-100.00%
27. Expense					
28. Remuneration	2,000	450	1,500	-500	-25.00%
29. Conservation Authority Transfers	319,876	319,877	343,529	23,653	7.39%
30. Transfer to Capital	200,000	0	0	0	-100.00%
31. Total Expense	521,876	320,327	345,029	23,153	4.44%
32. TOTAL CONSERVATION AUTHORITIES	321,876	320,327	345,029	23,153	7.19%

Explanation of Significant Variances

Line 11	OPP Policing
Line 29	Conservation Authorities increases
	Cataraqui Region Conservation Authority \$9,225 or 5.45% increase
	Quinte Conservation \$13,418 or 10.9% increase.
	Rideau Valley Conservation Authority \$1,010 or 3.66% increase

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

Protection to Persons and Property Detail		Actuals			2024-2025 Budget	
		2024 Budget	22-Nov-24	2025 Budget	Variance	
		\$	\$	\$	\$	%
1.	PROTECTIVE INSPECTIONS AND CONTROL					
2.	Revenue					
3.	User Charges	24,000	27,549	32,000	8,000	33.33%
4.	Licenses, Permits and Rents	42,000	33,575	34,000	-8,000	-19.05%
5.	Government Grants	9,000	14,837	9,000	0	0.00%
6.	Other	0	0	0	0	0.00%
7.	Total Revenue	75,000	75,961	75,000	0	0.00%
8.	Expense					
9.	Inter Departmental Transfer	0	0	0	0	0.00%
10.	Memberships, Training and Travel	15,500	10,083	20,500	5,000	32.26%
11.	Communications	2,100	447	2,100	0	0.00%
12.	Professional and Consulting Fees	23,000	25,974	23,000	0	0.00%
13.	Protective Operations	108,153	85,314	115,699	7,547	6.98%
14.	Transfer to Reserves	0	0	0	0	0.00%
15.	Total Expense	148,753	121,818	161,299	12,547	8.43%
16.	TOTAL PROTECTIVE INSPECTIONS AND CONTROL	73,753	45,857	86,299	12,547	17.01%
17.	EMERGENCY MANAGEMENT					
18.	Revenue					
19.	Transfer from Reserves	0	0	0	0	0.00%
20.	Total Revenue	0	0	0	0	100.00%
21.	Expense					
22.	Remuneration	500	33	500	0	0.00%
23.	Memberships, Training and Travel	1,000	0	1,000	0	0.00%
24.	Communications	1,000	0	1,500	500	50.00%
25.	Emg Management Operations	1,000	0	1,000	0	0.00%
26.	Total Expense	3,500	33	4,000	500	14.29%
27.	TOTAL EMERGENCY MANAGEMENT	3,500	33	4,000	500	14.29%

Explanation of Significant Variances

Line 10

By-law Mileage

Line 13

By-law Enforcement Contract/ Humane Society Services

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

	Actuals		2024-2025 Budget		
	2024 Budget	22-Nov-24	2025 Budget	Variance	
	\$	\$	\$	\$	%
1. BUILDING					
2. Revenue					
3. User Charges	19,500	25,611	19,500	0	0.00%
4. Licenses, Permits and Rents	1,181,183	895,737	1,110,600	-70,583	-5.98%
5. Government Grants	0	0	0	0	0.00%
5. Investment Income	0	30,133	0	0	0.00%
6. Other	0	3,600	0	0	0.00%
7. Transfer from Reserves	90,600	0	177,736	87,136	96.18%
Total Revenue	1,291,283	955,080	1,307,836	16,553	1.28%
8. Expense					
9. Remuneration	788,377	633,275	819,359	30,982	3.93%
10. Benefits	273,614	208,389	274,078	464	0.17%
11. Inter Departmental Transfer	0	0	0	0	0.00%
12. Memberships, Training and Travel	31,300	19,276	33,200	1,900	6.07%
13. Communications	6,639	4,026	6,100	-539	-8.12%
14. Professional and Consulting Fees	10,000	10,777	10,000	0	0.00%
15. Building Operations	91,354	111,801	125,100	33,746	36.94%
16. Transfer to Capital	50,000	83,753	0	-50,000	-100.00%
17. Transfer to Reserves	40,000	40,000	40,000	0	0.00%
18. Total Expense	1,291,283	1,111,296	1,307,836	16,553	1.28%
19. TOTAL BUILDING	0	156,216	0	0	-35.45%
20. CIVIC NUMBERS					
21. Revenue					
22. User Charges	10,000	5,762	6,500	-3,500	-35.00%
23. Total Revenue	10,000	5,762	6,500	-3,500	-35.00%
24. Expense					
25. Remuneration	0	5,440	0	0	0.00%
26. Benefits	0	0	0	0	0.00%
27. Civic Numbers Operations	52,700	3,107	54,600	1,900	3.61%
28. Total Expense	52,700	8,547	54,600	1,900	3.61%
29. TOTAL CIVIC NUMBERS	42,700	2,785	48,100	5,400	12.65%
30. TOTAL BUILDING	42,700	159,001	48,100	5,400	12.65%
31. Total Protection to Persons and Property Detail	5,242,540	5,393,251	5,657,414	414,874	7.91%

Explanation of Significant Variances

Line 4	Part 8 -& Building Permit Fees
Line 9/10	Annualization Deputy CBO
Line 15	Banking Service Charges, Vehicle Maintenance, Insurance, Computer Maintenance Contracts

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

Transportation Services Detail

	Actuals		2024-2025 Budget		
	2024 Budget	22-Nov-24	2025 Budget	Variance	
	\$	\$	\$	\$	%
1. ROADS					
2. Revenue					
3. User Charges	8,500	4,550	8,500	0	0.00%
4. Licenses, Permits and Rents	99,500	52,029	99,500	0	0.00%
5. Government Grants	901,352	751,127	766,149	-135,203	-15.00%
6. Grants from Other Municipalities	495,000	0	562,137	67,137	13.56%
7. Other	60,000	141,373	67,800	7,800	13.00%
8. Transfer from Reserve	6,702,948	-1,771	9,139,314	2,436,366	36.35%
Total Revenue	8,267,300	947,308	10,643,400	2,376,100	28.74%
9. Expense					
10. Remuneration	1,724,297	1,780,111	1,940,376	216,079	12.53%
11. Benefits	637,485	872,308	679,221	41,736	6.55%
12. Inter Departmental Transfer	-799,178	-65,002	-840,446	-41,268	5.16%
13. Memberships, Training and Travel	39,464	42,991	39,919	455	1.15%
14. Communications	58,502	42,703	59,492	990	1.69%
15. Professional and Consulting Fees	58,542	30,058	78,692	20,150	34.42%
16. Roads Operations * (see details below)	3,232,925	2,714,947	3,400,757	167,832	5.19%
17. Transfer to Capital	10,628,050	9,504,220	12,210,100	1,582,050	14.89%
18. Transfer to Reserves	604,118	431,924	700,000	95,882	15.87%
19. Total Expense	16,184,205	15,354,259	18,268,112	2,083,906	12.88%
20. TOTAL ROADS	7,916,905	14,406,951	7,624,712	-292,194	-3.69%
21. WINTER CONTROL					
22. Expense					
23. Remuneration	567,561	331,148	578,896	11,335	2.00%
24. Benefits	199,706	0	205,928	6,221	3.12%
25. Inter Departmental Transfer	622,009	329,830	634,669	12,660	2.04%
26. Winter Control Operations	971,733	826,310	815,783	-155,951	-16.05%
27. Transfer to Capital	0	0	0	0	0.00%
28. Total Expense	2,361,009	1,487,288	2,235,275	-125,734	-5.33%
29. TOTAL WINTER CONTROL	2,361,009	1,487,288	2,235,275	-125,734	-5.33%
30. Total Transportation Services	10,277,914	15,894,239	9,859,987	-417,928	-4.07%

31. *Roads Operations Breakdown (line 16)	YTD Actual		2024-2025 Budget		
	2024 Budget	22-Nov-24	2025 Budget	Variance	
	\$	\$	\$	\$	%
32. Maintenance - Structures	20,018	59,556	30,000	9,982	49.86%
33. Roadside Maintenance	492,073	562,840	540,506	48,433	9.84%
34. Hardtop Maintenance	471,855	403,817	482,320	10,465	2.22%
35. Loose Top Maintenance	334,071	359,507	377,079	43,008	12.87%
36. Safety Devices	478,419	394,880	498,271	19,852	4.15%
37. Street Lights	47,500	25,148	49,500	2,000	4.21%
38. Overhead	1,388,988	909,201	1,423,082	34,094	2.45%
39. TOTAL ROADS MAINTENANCE	3,232,925	2,714,947	3,400,757	167,832	5.19%

Explanation of Significant Variances

Line 5	OCIF Funding Confirmed and is was reduced by 15% - \$135,203
Line 6	County CCBF (former Gas Tax) - confirmed
Line 10/11	LEO PT to FT, Asset Management Coordinator, Reallocation of positions
Line 15	Catch Basin Consulting - ECA changes
Line 29	5 year average + 2%
Line 33	Catch Basin Maintenance and Drainage
Line 35	Calcium contract

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

Environmental Services Detail		Actuals			2024-2025 Budget	
		2024 Budget	22-Nov-24	2025 Budget	Variance	
		\$	\$	\$	\$	%
1.	WATER SYSTEM					
2.	Revenue					
3.	User Charges	417,030	324,904	425,311	8,280	1.99%
4.	Licenses, Permits and Rents	2,400	2,000	2,400	0	0.00%
5.	Government Grants	201,657	18,064	513,310	311,653	154.55%
6.	Other	0	0	0	0	0.00%
7.	Transfer from Reserves	110,843	0	252,190	141,347	127.52%
8.	Total Revenue	731,930	344,968	1,193,211	461,280	63.02%
9.	Expense					
10.	Remuneration	0	0	0	0	0.00%
11.	Inter Departmental Transfer	704	0	207	-497	-70.66%
12.	Communications	5,600	3,277	6,500	900	16.07%
13.	Professional and Consulting Fees	193,700	172,144	239,900	46,200	23.85%
14.	Water System Operations	92,845	68,734	93,000	156	0.17%
15.	Transfer to Reserves	126,582	0	88,104	-38,478	-30.40%
16.	Transfer to Capital	312,500	72,511	765,500	-312,500	
17.	Total Expense	731,930	316,667	1,193,211	8,280	1.13%
18.	TOTAL WATER SYSTEM	0	-28,301	0	0	0.00%
19.	SOLID WASTE AND FACILITIES MANAGEMENT					
20.	Revenue					
21.	User Charges	420,377	316,075	374,033	-46,344	-11.02%
22.	Government Grants	487,962	218,755	210,969	-276,993	-56.77%
23.	Other	0	0	0	0	0.00%
24.	Transfer from Reserves	0	0	415,000	415,000	100.00%
25.	Total Revenue	908,339	534,830	1,000,002	91,663	10.09%
26.	Expense					
27.	Remuneration	396,163	388,236	266,569	-129,594	-32.71%
28.	Benefits	127,506	62,571	105,991	-21,514	-16.87%
29.	Inter Departmental Transfer	132,606	165,942	153,897	21,292	16.06%
30.	Memberships, Training and Travel	3,925	1,617	3,975	50	1.27%
31.	Communications	13,056	7,309	12,982	-74	-0.57%
32.	Professional and Consulting Fees	96,000	80,313	94,505	-1,495	-1.56%
33.	Solid Waste Management Operations	2,301,393	2,031,476	1,938,235	-363,158	-15.78%
34.	Transfer to Capital	0	5,088	415,000	415,000	100.00%
35.	Transfer to Reserves	40,000	151,484	146,582	106,582	266.45%
36.	Total Expense	3,110,649	2,894,037	3,137,736	27,087	0.87%
37.	TOTAL SOLID WASTE MANAGEMENT	2,202,310	2,359,207	2,137,734	-64,575	-2.93%
38.	Total Environmental Services	2,202,310	2,330,906	2,137,734	-64,575	-2.93%

Explanation of Significant Variances

Line 5	Green Funding (ICIP) for Serpentine Piping
Line 13	Utilities Kingston Fees
Line 27/28	Reallocation of Wages/positions to Facilities
Line 22/33/35	Blue Box Changes

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

Parks, Recreation and Cemeteries Detail

	Actuals			2024-2025 Budget	
	2024 Budget	22-Nov-24	2025 Budget	Variance	
	\$	\$	\$	\$	%
1. PARKS AND RECREATION PROGRAMS					
2. Revenue					
3. User Charges	165,950	207,761	143,600	-22,350	-13.47%
4. Government Grants	8,000	12,696	6,000	-2,000	-25.00%
5. Donations	6,725	40,995	5,000	-1,725	-25.65%
6. Other	0	0	0	0	0.00%
7. Transfers From Reserves/Reserve Funds	30,000	0	60,000	30,000	100.00%
8. Total Revenue	210,675	261,452	214,600	3,925	1.86%
9. Expense					
10. Remuneration	413,160	302,894	440,511	27,352	6.62%
11. Benefits	83,718	84,127	91,151	7,433	8.88%
12. Inter Departmental Transfer	2,582	529	248	-2,334	-90.40%
13. Memberships, Training and Travel	17,850	10,431	16,950	-900	-5.04%
14. Communications	29,785	25,410	29,025	-760	-2.55%
15. Professional and Consulting Fees	300	0	300	0	0.00%
16. Parks and Recreation Programs - Operations	180,661	285,671	198,190	17,529	9.70%
17. Grants	0	0	0	0	0.00%
18. Transfer to Capital	30,000	60,943	60,000	30,000	100.00%
19. Transfer to Reserves	0	0	0	0	0.00%
20. Total Expense	758,055	770,004	836,375	78,320	10.33%
21. TOTAL PARKS AND RECREATION PROGRAMS	547,380	508,553	621,775	74,395	13.59%
22. PARKS AND RECREATION FACILITIES					
23. BUILDINGS					
24. Revenue					
25. User Charges	1,000	1,590	0	-1,000	-100.00%
26. Licenses, Permits and Rents	10,810	11,196	12,310	1,500	13.88%
27. Government Grants	0	0	0	0	0.00%
28. Grants from Other Municipalities	0	0	0	0	0.00%
29. Donations/Contributions	0	50	5,000	5,000	100.00%
6. Other	4,400	0	4,400	0	0.00%
30. Transfer from Reserves	455,000	0	0	-455,000	-100.00%
31. Total Revenue	471,210	12,836	21,710	-449,500	-95.39%
32. Expense					
33. Remuneration	0	52,110	0	0	0.00%
34. Benefits	0	0	0	0	0.00%
35. Inter Departmental Transfer	9,504	17,616	12,687	3,183	33.49%
36. Communications	900	1,129	1,700	800	88.89%
37. Professional and Consulting Fees	8,365	0	5,000	-3,365	-40.23%
38. Building Operations	226,161	189,253	203,392	-22,769	-10.07%
39. Transfer to Capital	464,000	461,665	206,000	-258,000	-55.60%
40. Total Expense	708,931	721,773	428,779	-280,152	-39.52%
41. TOTAL BUILDINGS	237,721	708,937	407,069	169,348	71.24%

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

Parks, Recreation and Cemeteries Detail		Actuals			2024-2025 Budget	
		2024 Budget	22-Nov-24	2025 Budget	Variance	
		\$	\$	\$	\$	%
42.	PARKS					
43.	Revenue					
44.	User Charges	3,000	5,031	5,000	2,000	66.67%
45.	Licenses, Permits and Rents	270	368	300	30	11.11%
46.	Government Grants	0	0	0	0	0.00%
47.	Donations/Contributions	0	16,000	0	0	0.00%
48.	Other	0	0	0	0	0.00%
49.	Transfer from Reserves	1,124,000	0	455,000	-669,000	-59.52%
50.	Total Revenue	1,127,270	21,400	460,300	-666,970	-59.17%
51.	Expense					
52.	Remuneration	843	115,823	56,669	55,826	6619.61%
53.	Benefits	323	963	6,883	6,560	2028.02%
54.	Inter Departmental Transfer	29,883	70,139	35,011	5,128	17.16%
55.	Professional and Consulting Fees	5,500	0	3,200	-2,300	-41.82%
56.	Parks Operations	206,916	145,506	194,965	-11,950	-5.78%
57.	Transfer to Capital	1,115,000	350,538	495,000	-620,000	-55.61%
58.	Total Expense	1,358,466	682,968	791,729	-566,737	-41.72%
59.	TOTAL PARKS	231,196	661,568	331,429	100,233	43.35%
60.	ARENA					
61.	Revenue					
62.	User Charges	0	0	0	0	0.00%
63.	Transfer from Reserves	0	0	0	0	100.00%
64.	Total Revenue	0	0	0	0	100.00%
65.	Expense					
66.	Remuneration	250	400	0	-250	-100.00%
67.	Transfer to Others	140,985	156,587	209,144	68,159	48.35%
68.	Transfer to Reserves	0	0	0	0	0.00%
69.	Total Expense	141,235	156,987	209,144	67,909	48.08%
70.	TOTAL ARENA	141,235	156,987	209,144	67,909	48.08%
71.	TOTAL PARKS AND RECREATION FACILITIES	610,151	1,527,493	947,642	337,491	55.31%
72.	TOTAL PARKS AND RECREATION	1,157,531	2,036,045	1,569,417	411,886	35.58%
73.	CEMETERIES					
74.	Revenue					
75.	User Charges	40,200	26,251	71,530	31,330	77.94%
76.	Investment Income	14,000	11,791	14,000	0	0.00%
77.	Donations	0	0	0	0	100.00%
78.	Transfer From Reserves	0	0	0	0	100.00%
79.	Total Revenue	54,200	38,042	85,530	31,330	57.80%
80.	Expense					
81.	Cemetery Operations	71,360	78,073	85,249	13,889	19.46%
82.	Transfer to Capital	0	0	0	0	100.00%
83.	Transfer to Reserves	0	0	0	0	100.00%
84.	Total Expense	71,360	78,073	85,249	13,889	19.46%
85.	TOTAL CEMETERIES	17,160	40,031	-281	-17,441	-101.64%
86.	Total Parks, Recreation and Cemeteries	1,174,691	2,076,077	1,569,135	394,444	33.58%

Explanation of Significant Variances

Line 3	Swim/ Daycamp Program Fees
Line 10/11	Annualize LEO-Facilities
Line 16	Lakes and Trails, Music Festival, Canada Day, Insurance
Line 52/53	Reallocation of Positions
Line 67	Arena preliminary budget
Line 75/81	Forecasted Fee adjustment/Interment cost contract increase

TOWNSHIP OF SOUTH FRONTENAC 2025 Draft Budget

Development Services		Actuals			2024-2025 Budget	
		2024 Budget	22-Nov-24	2025 Budget	Variance	
		\$	\$	\$	\$	%
1.	Development Services					
2.	Revenue					
3.	User Charges	328,000	199,727	305,000	-23,000	-7.01%
4.	Government Grants	0	0	0	0	0.00%
5.	Grants from Other Municipalities	0	0	0	0	0.00%
6.	Transfer from Reserves	145,000	0	25,000	-120,000	-82.76%
7.	Total Revenue	473,000	199,727	330,000	-143,000	-30.23%
8.	Expense					
9.	Remuneration	530,011	452,491	558,421	28,410	5.36%
10.	Benefits	177,292	147,465	182,353	5,061	2.85%
11.	Inter Departmental Transfer	0	0	0	0	0.00%
12.	Memberships, Training and Travel	49,400	12,705	40,400	-9,000	-18.22%
13.	Communications	8,315	7,892	8,750	435	5.23%
14.	Professional and Consulting Fees	37,200	52,267	37,200	0	0.00%
15.	Operations	75,746	50,678	72,639	-3,106	-4.10%
16.	Transfer to Capital	145,000	83,555	25,000	-120,000	-82.76%
17.	Transfer to Reserves	0	0	0	0	0.00%
18.	Total Expense	1,022,964	807,053	924,763	-98,200	-9.60%
19.	TOTAL Planning and Development	549,964	607,326	594,763	44,800	8.15%

Explanation of Significant Variances

Line 3

Adjusted Forecasted Planning Fees

**Township of South Frontenac
2025 Capital Budget with Financing**

Detailed Sheet page #	Project #	Project *	2025 Pre-Approved	Previous Year Budget Approved towards Project	2025 Budget	2026 Budget	Development Charges	Community Building Fund (formerly Federal Gas Tax)	Parkland	Working Funds	Asset Investment Reserve	Infrastructure	Arterial	Road 38
CORPORATE SERVICES														
1	22-02	Gateway Signage (2022-2025 Project)	Yes	166,666	53,334					53,334				
2	23-12	Wayfinding Sign Fabrication and Installation (2022-2025 Project)	Yes	533,334	266,667					186,667				
3	22-06	Verona Housing - Design and studies		175,000	100,000							100,000		
TOTAL CORPORATE SERVICES				875,000	420,001	0	0	0	0	240,001	0	100,000		
FIRE														
4	25-11	Hoses and Appliances			20,000	20,000								
5	25-12	ATV w Trailer replacement x 2			50,000									
6	25-14	Rapid Response Unit Replacement x 2			180,000									
7	25-16	Wildland Truck Replacement			90,000									
8	25-18	Fire Chief Vehicle Replacement			75,000									
9	25-90	Marine 361 Equipment			22,000									
10	25-91	Bunker Gear Replacement x 8			38,240									
11	25-92	Mobile Gear Racks x 3			21,000									
12	25-93	Drone - new			10,500									
13	25-94	Dry-Hydrant Replacement			35,000							35,000		
14	25-95	Paid on Call Firefighter Recruitment (up to 30)	Yes		280,000					280,000				
TOTAL FIRE				0	821,740	20,000	0	0	0	280,000	0	35,000	0	0
PUBLIC SERVICES														
FLEET														
15	25-21	Three (3) 1/2 Ton Trucks Replacement			210,000									
16	25-23	Grader Replacement			600,000									
17	25-24	Wheel Loader Replacement			340,000									
18	25-25	Tools and Equipment for Service Vehicle			15,000									
19	25-26	Diagnostic tool for vehicles and heavy equipment			10,000									
20	25-27	Towable gravel compactor			40,000							40,000		
subtotal - Fleet				0	1,215,000	0	0	0	0	0	0	40,000	0	0
ROADS INFRASTRUCTURE														
21	23-92	*Road 38/Boyce Road Sidewalk and Storm Sewers		14,800	873,000									
22	22-18	Eagle Creek Bridge (B31) Reconstruction		50,000	1,053,500			275,000			778,500			
23	23-46A	Shale Road Culvert		20,000	22,000									
24	23-51	Pleasant Valley Municipal Drain - Drainage Act Maintenance		35,250	7,800									
25	23-56	Road 38 Design and Construction (Kingston Rd to Murton Road)		220,000	4,315,000	1,485,000	500,000						2,190,368	1,062,495
26	24-41A	Craig Road		54,900	1,095,000		600,000							
27	24-41B	Westport Road		10,800	1,351,700		300,000				285,551			
28	24-41C	Florida Road		9,300	291,100									
29	25-31	Surface Treatment (LCB) Preservation			950,000						950,000			
30	25-32	Pre-Engineering Roads 2026			136,400						136,400			
31	25-33	Gravel Road Reconstruction Program 2025			340,000									
32	25-34	Murvale Creek Culvert			831,000	625,000							831,000	
33	25-35	Buck Bay Road - Unnamed Bridge Repair			49,000									
34	25-36	Buck Lake Culvert (OSIM) Design			35,000	17,000								
35	25-37	Detailed Assessment Petworth Bridge			19,500									
36	25-38	Detailed Assessment Opinicon Bridge			14,000									
37	25-39	Pre-Engineering Bridges 2026			50,000									
38	25-40	Arterial Road Culvert Replacement Program			250,000									
subtotal - Roads Infrastructure				415,050	10,811,000	2,127,000	1,400,000	275,000	0	0	2,150,451	0	3,021,368	1,062,495
SYDENHAM WATER														

* Deferred Project

**Township of South Frontenac
2025 Capital Budget with Financing**

Detailed Sheet page #	Project #	Project *	2025 Pre-Approved	Previous Year Budget Approved towards Project	2025 Budget	Facilities	Fire Equipment	Public Services Equipment	Landfill Closure	Sydenham Water Reserve	Taxation	Other	Notes
CORPORATE SERVICES													
1	22-02	Gateway Signage (2022-2025 Project)	Yes	166,666	53,334								
2	23-12	Wayfinding Sign Fabrication and Installation (2022-2025 Project)	Yes	533,334	266,667							80,000	Red Grant Program - 80k per year 2023-2025
3	22-06	Verona Housing - Design and studies		175,000	100,000								
TOTAL CORPORATE SERVICES				875,000	420,001	0	0	0	0	0	0	80,000	
FIRE													
4	25-11	Hoses and Appliances			20,000		20,000						
5	25-12	ATV w Trailer replacement x 2			50,000		50,000						
6	25-14	Rapid Response Unit Replacement x 2			180,000		180,000						
7	25-16	Wildland Truck Replacement			90,000		90,000				22,000		
8	25-18	Fire Chief Vehicle Replacement			75,000		75,000						
9	25-90	Marine 361 Equipment			22,000								
10	25-91	Bunker Gear Replacement x 8			38,240		38,240						
11	25-92	Mobile Gear Racks x 3			21,000						21,000		
12	25-93	Drone - new			10,500						10,500		
13	25-94	Dry-Hydrant Replacement			35,000								
14	25-95	Paid on Call Firefighter Recruitment (up to 30)	Yes		280,000								
TOTAL FIRE				0	821,740	0	453,240	0	0	0	53,500	0	
PUBLIC SERVICES													
FLEET													
15	25-21	Three (3) 1/2 Ton Trucks Replacement			210,000			210,000					
16	25-23	Grader Replacement			600,000			600,000					
17	25-24	Wheel Loader Replacement			340,000			340,000					
18	25-25	Tools and Equipment for Service Vehicle			15,000						15,000		
19	25-26	Diagnostic tool for vehicles and heavy equipment			10,000						10,000		
20	25-27	Towable gravel compactor			40,000								
subtotal - Fleet				0	1,215,000	0	0	1,150,000	0	0	25,000	0	
ROADS INFRASTRUCTURE													
21	23-92	*Road 38/Boyce Road Sidewalk and Storm Sewers		14,800	873,000								
22	22-18	Eagle Creek Bridge (B31) Reconstruction		50,000	1,053,500								
23	23-46A	Shale Road Culvert		20,000	22,000						22,000		
24	23-51	Pleasant Valley Municipal Drain - Drainage Act Maintenance		35,250	7,800							7,800	
25	23-56	Road 38 Design and Construction (Kingston Rd to Murton Road)		220,000	4,315,000							562,137	County-FGT
26	24-41A	Craig Road		54,900	1,095,000						495,000		
27	24-41B	Westport Road		10,800	1,351,700							766,149	OCIF
28	24-41C	Florida Road		9,300	291,100						291,100		
29	25-31	Surface Treatment (LCB) Preservation			950,000								
30	25-32	Pre-Engineering Roads 2026			136,400								
31	25-33	Gravel Road Reconstruction Program 2025			340,000						340,000		
32	25-34	Murvale Creek Culvert			831,000								
33	25-35	Buck Bay Road - Unnamed Bridge Repair			49,000						49,000		
34	25-36	Buck Lake Culvert (OSIM) Design			35,000						35,000		
35	25-37	Detailed Assessment Petworth Bridge			19,500						19,500		
36	25-38	Detailed Assessment Opinicon Bridge			14,000						14,000		
37	25-39	Pre-Engineering Bridges 2026			50,000						50,000		
38	25-40	Arterial Road Culvert Replacement Program			250,000						250,000		
subtotal - Roads Infrastructure				415,050	10,811,000	0	0	0	0	0	1,565,600	1,336,086	
SYDENHAM WATER													

**Township of South Frontenac
2025 Capital Budget with Financing**

Detailed Sheet page #	Project #	Project *	2025 Pre-Approved	Previous Year Budget Approved towards Project	2025 Budget	2026 Budget	Development Charges	Community Building Fund (formerly Federal Gas Tax)	Parkland	Working Funds	Asset Investment Reserve	Infrastructure	Arterial	Road 38
39	22-54	Replace Serpentine Piping	Yes		700,000									
40	25-61	Sydenham Drinking Water System - Treatment			58,500									
41	25-62	Sydenham Drinking Water System - Storage			7,000									
		subtotal - Sydenham Water		0	765,500	0	0	0	0	0	0	0	0	0
		SOLID WASTE												
42	25-86	Loughborough WDS - New Waste Transfer Facilities			65,000									
43	25-87	Landfill Compactor - Used			350,000						350,000			
		subtotal - Solid Waste		0	415,000	0	0	0	0	0	350,000	0	0	0
		FACILITIES												
44	23-08	Townhall Expansion - Furniture		3,825,000	50,000									
45	25-50	Station 7 - Washroom - Cinderella Toilet and shower			20,000									
46	25-51	Joint Fire Hall & OPP Station-Design			250,000	150,000	250,000							
47	25-52	Bedford Garage Site Works			64,100	95,000								
48	25-54	Station 2- Burridge - Exterior Upgrades			15,000									
49	25-56	Keeley Garage Pressure Washer			20,000									
50	25-57	Portland Garage Steel Roof Replacement			60,000									
51	25-58	Storrington Garage Oil/Grit Separator			40,000									
52	25-59	Townhall - Charging Stations			350,000					125,000				
53	25-60	Cenotaph landscaping - Sydenham			60,000									
		subtotal - Facilities		3,825,000	929,100	245,000	250,000	0	0	125,000	0	0	0	0
		RECREATION												
54	24-55	Sydenham Point Accessible Washroom Upgrades		30,000	20,000									
55	24-56	Centennial Park - New Accessible Washrooms Design and Build		30,000	150,000	550,000	150,000							
56	24-68	Keeley/Bowes Diamond Upgrades		208,000	37,000				37,000					
57	24-70	Bellrock & Petworth Parkette Conceptual Design		15,000	15,000									
58	24-72	Shipyards Boat Ramp Rehabilitation		110,000	25,000									
59	25-55	Battersea Ball Park Pavillion			95,000									
60	25-66	Centennial Park - Baseball Diamond Rehabilitation			250,000									
61	25-67	*Harris Park - Playground Rehabilitation and Accessibility Upgrades			104,000									
62	25-69	Bleachers - 7 sets - Gerald Ball (2), Point Park(3), Inverary(2)			91,000									
63	25-70	Centennial Park Upgrades (Tree Planting \$20,000 deferred to 2026)			18,000	20,000			18,000					
		subtotal - Recreation		393,000	701,000	570,000	150,000	0	55,000	0	0	0	0	0
		TOTAL PUBLIC SERVICES		4,633,050	14,836,600	2,942,000	1,800,000	275,000	55,000	125,000	2,500,451	40,000	3,021,368	1,062,495
		DEVELOPMENT SERVICES												
64	25-78	Collins / Glenvale Creek flood hazard mapping project - CRCA joint project			25,000					25,000				
		TOTAL DEVELOPMENT SERVICES		0	25,000	0	0	0	0	25,000	0	0	0	0
		Total		5,508,050	16,103,341	2,962,000	1,800,000	275,000	55,000	670,001	2,500,451	175,000	3,021,368	1,062,495

* Deferred Projects

**Township of South Frontenac
2025 Capital Budget with Financing**

Detailed Sheet page #	Project #	Project *	2025 Pre-Approved	Previous Year Budget Approved towards Project	2025 Budget	Facilities	Fire Equipment	Public Services Equipment	Landfill Closure	Sydenham Water Reserve	Taxation	Other	Notes
39	22-54	Replace Serpentine Piping	Yes		700,000					186,690		513,310	Green Funding 73.33%
40	25-61	Sydenham Drinking Water System - Treatment			58,500					58,500			
41	25-62	Sydenham Drinking Water System - Storage			7,000					7,000			
		subtotal - Sydenham Water		0	765,500	0	0	0	0	252,190	0	513,310	
		SOLID WASTE											
42	25-86	Loughborough WDS - New Waste Transfer Facilities			65,000				65,000				
43	25-87	Landfill Compactor - Used			350,000								
		subtotal - Solid Waste		0	415,000	0	0	0	65,000	0	0	0	
		FACILITIES											
44	23-08	Townhall Expansion - Furniture		3,825,000	50,000	50,000							
45	25-50	Station 7 - Washroom - Cinderella Toilet and shower			20,000	20,000							
46	25-51	Joint Fire Hall & OPP Station-Design			250,000								
47	25-52	Bedford Garage Site Works			64,100						64,100		
48	25-54	Station 2- Burridge - Exterior Upgrades			15,000	15,000							
49	25-56	Keeley Garage Pressure Washer			20,000						20,000		
50	25-57	Portland Garage Steel Roof Replacement			60,000						60,000		
51	25-58	Storrington Garage Oil/Grit Seperator			40,000	40,000							
52	25-59	Townhall - Charging Stations			350,000							225,000	ChargeON funding \$225,000, ZEVIP \$90,000 pending
53	25-60	Cenotaph landscaping - Sydenham			60,000	60,000							
		subtotal - Facilities		3,825,000	929,100	185,000	0	0	0	0	144,100	225,000	
		RECREATION											
54	24-55	Sydenham Point Accessible Washroom Upgrades		30,000	20,000						20,000		
55	24-56	Centennial Park - New Accessible Washrooms Design and Build		30,000	150,000								
56	24-68	Keeley/Bowes Diamond Upgrades		208,000	37,000								
57	24-70	Bellrock & Petworth Parkette Conceptual Design		15,000	15,000						15,000		
58	24-72	Shipyards Boat Ramp Rehabilitation		110,000	25,000						25,000		
59	25-55	Battersea Ball Park Pavillion			95,000						90,000	5,000	Fundraising \$5,000
60	25-66	Centennial Park - Baseball Diamond Rehabilitation			250,000	250,000							Applied for grant 50% funding
61	25-67	*Harris Park - Playground Rehabilitation and Accessibility Upgrades			104,000								
62	25-69	Bleachers - 7 sets - Gerald Ball (2), Point Park(3), Inverary(2)			91,000						91,000		
63	25-70	Centennial Park Upgrades (Tree Planting \$20,000 deferred to 2026)			18,000								
		subtotal - Recreation		393,000	701,000	250,000	0	0	0	0	241,000	5,000	
		TOTAL PUBLIC SERVICES		4,633,050	14,836,600	435,000	0	1,150,000	65,000	252,190	1,975,700	2,079,396	
		DEVELOPMENT SERVICES											
64	25-78	Collins / Glenvale Creek flood hazard mapping project - CRCA joint project			25,000								
		TOTAL DEVELOPMENT SERVICES		0	25,000	0	0	0	0	0	0	0	
		Total		5,508,050	16,103,341	435,000	453,240	1,150,000	65,000	252,190	2,029,200	2,159,396	

RESERVES & RESERVE FUNDS FORECAST - 2025 Budget

	PROJECTED BALANCE	2025 Budgeted Expenditures		Contribution to Reserve in 2025 Budget		PROJECTED BALANCE
	END OF YEAR - 2024	CAPITAL FUND	REVENUE FUND	TAXATION BDGTD	OTHER REVENUES	END OF YEAR - 2025
Fiscal						
Working Funds	573,739	670,001	69,437	373,320		207,621
COVID/ Safe Restart	219,515					219,515
Equipment and Infrastructure						
General						
Asset Investment Reserve	541,051	2,500,451		2,794,341		834,941
Infrastructure	4,101	175,000		275,000		104,101
Climate Change	23,877			100,000		123,877
Vertical						
Facilities/Property	439,579	435,000		344,329		348,908
Recreation	3,026					3,026
Rolling						
Capital - Building Department	29,650			40,000		69,650
Capital - Fire Department	191,917	453,240		511,226		249,903
Capital - Roads Department	472,181	1,150,000		700,000		22,181
Linear						
Cemetery Lot Addition	43,538					43,538
Arterial	4,370,000	3,021,368		250,000		1,598,632
Stabilization						
Wages-Fire Department	34,976					34,976
Building Department	1,844,550		177,736			1,666,814
Policing Costs	848,773		50,000			798,773
Winter Control - Roads Dept.	866,337					866,337
Recycling	273,641			106,582		380,223
Planning	66,784					66,784
Revenue-Severance Appl.	20,000					20,000
Water Reserve Fund	1,707,902	252,190		88,104		1,543,816
<i>Sub-total</i>	<i>12,475,138</i>	<i>8,657,250</i>	<i>297,173</i>	<i>5,582,902</i>	<i>0</i>	<i>9,203,617</i>
OBLIGATORY RESERVE FUNDS						
5% Parkland	-46,132	55,000		150,000		48,868
Development Charges	668,025	1,800,000		1,355,266		223,291
Environmental Enhancement	150,919					150,919
Community Building Fund (formerly Federal Gas Tax)	-363,832	837,137		1,223,297		22,328
Subdivider Contributions	37,171					37,171
Cannabis Legalization Fund-OCLIF	46,294					46,294
<i>Sub-total</i>	<i>453,244</i>	<i>2,692,137</i>	<i>0</i>	<i>2,728,563</i>	<i>0</i>	<i>528,870</i>
RESERVE FUNDS & TRUSTS						
Election	84,450			25,000		109,450
Highway #38 Reconstruction	1,062,495	1,062,495				0
Landfill Closure	434,548	65,000		40,000		409,548
Trusts						
Fire Donations	23,239					23,239
Portland Historical	40,584					40,584
Grant Memorial	28,975					28,975
OHRP	4,175					4,175
Cemetery - PC	602,205					602,205
Cemetery M. Burns Trust	25,000					25,000
Cemetery - Monument PC	82,758					82,758
Cemetery - Monument PC Inc	36,335					36,335
<i>Sub-total</i>	<i>2,424,764</i>	<i>1,127,495</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>1,362,269</i>
TOTAL	15,353,146	12,476,882	297,173	8,376,465	0	11,094,756

**Township of South Frontenac
2024 Capital Budget with Financing**

Detailed Sheet page #	Project #	Project *	2025 Pre-Approved	Previous Year Budget Approved towards Project	2025 Budget	2026 Budget	Notes
		CORPORATE SERVICES					
1	22-02	Gateway Signage (2022-2025 Project)	Yes	166,666	53,334		
2	23-12	Wayfinding Sign Fabrication and Installation (2022-2025 Project)	Yes	533,334	266,667		Red Grant Program - 80k per year 2023-2025
3	22-06	Verona Housing - Design and studies		175,000	100,000		
		TOTAL CORPORATE SERVICES		875,000	420,001	0	
		FIRE					
4	25-11	Hoses and Appliances			20,000	20,000	
5	25-12	ATV w Trailer replacement x 2			50,000		
6	25-14	Rapid Response Unit Replacement x 2			180,000		
7	25-16	Wildland Truck Replacement			90,000		
8	25-18	Fire Chief Vehicle Replacement			75,000		
9	25-90	Marine 361 Equipment			22,000		
10	25-91	Bunker Gear Replacement x 8			38,240		
11	25-92	Mobile Gear Racks x 3			21,000		
12	25-93	Drone - new			10,500		
13	25-94	Dry-Hydrant Replacement			35,000		
14	25-95	Paid on Call Firefighter Recruitment (up to 30)	Yes		280,000		
		TOTAL FIRE		0	821,740	20,000	0
		PUBLIC SERVICES					
		FLEET					
15	25-21	Three (3) 1/2 Ton Trucks Replacement			210,000		
16	25-23	Grader Replacement			600,000		
17	25-24	Wheel Loader Replacement			340,000		
18	25-25	Tools and Equipment for Service Vehicle			15,000		
19	25-26	Diagnostic tool for vehicles and heavy equipment			10,000		
20	25-27	Towable gravel compactor			40,000		
		subtotal - Fleet		0	1,215,000	0	0
		ROADS INFRASTRUCTURE					
21	23-92	*Road 38/Boyce Road Sidewalk and Storm Sewers		14,800	873,000		
22	22-18	Eagle Creek Bridge (B31) Reconstruction		50,000	1,053,500		
23	23-46A	Shale Road Culvert		20,000	22,000		
24	23-51	Pleasant Valley Municipal Drain - Drainage Act Maintenance		35,250	7,800		
25	23-56	Road 38 Design and Construction (Kingston Rd to Murton Road)		220,000	4,315,000	1,485,000	
26	24-41A	Craig Road		54,900	1,095,000		
27	24-41B	Westport Road		10,800	1,351,700		
28	24-41C	Florida Road		9,300	291,100		
29	25-31	Surface Treatment (LCB) Preservation			950,000		
30	25-32	Pre-Engineering Roads 2026			136,400		
31	25-33	Gravel Road Reconstruction Program 2025			340,000		
32	25-34	Murvale Creek Culvert			831,000	625,000	
33	25-35	Buck Bay Road - Unnamed Bridge Repair			49,000		
34	25-36	Buck Lake Culvert (OSIM) Design			35,000	17,000	
35	25-37	Detailed Assessment Petworth Bridge			19,500		
36	25-38	Detailed Assessment Opinicon Bridge			14,000		
37	25-39	Pre-Engineering Bridges 2026			50,000		
38	25-40	Arterial Road Culvert Replacement Program			250,000		

**Township of South Frontenac
2024 Capital Budget with Financing**

Detailed Sheet page #	Project #	Project *	2025 Pre-Approved	Previous Year Budget Approved towards Project	2025 Budget	2026 Budget	Notes
		subtotal - Roads Infrastructure		415,050	10,811,000	2,127,000	0
		SYDENHAM WATER					
39	22-54	Replace Serpentine Piping	Yes		700,000		Green Funding 73.33%
40	25-61	Sydenham Drinking Water System - Treatment			58,500		
41	25-62	Sydenham Drinking Water System - Storage			7,000		
		subtotal - Sydenham Water		0	765,500	0	0
		SOLID WASTE					
42	25-86	Loughborough WDS - New Waste Transfer Facilities			65,000		
43	25-87	Landfill Compactor - Used			350,000		
		subtotal - Solid Waste		0	415,000	0	0
		FACILITIES					
44	23-08	Townhall Expansion - Furniture		3,825,000	50,000		
45	25-50	Station 7 - Washroom - Cinderella Toilet and shower			20,000		
46	25-51	Joint Fire Hall & OPP Station-Design			250,000	150,000	
47	25-52	Bedford Garage Site Works			64,100	95,000	
48	25-54	Station 2- Burrigde - Exterior Upgrades			15,000		
49	25-56	Keeley Garage Pressure Washer			20,000		
50	25-57	Portland Garage Steel Roof Replacement			60,000		
51	25-58	Storrington Garage Oil/Grit Seperator			40,000		
52	25-59	Townhall - Charging Stations			350,000		ChargeON funding \$225,000, ZEVIP \$90,000 pending
53	25-60	Cenotaph landscaping - Sydenham			60,000		
		subtotal - Facilities		3,825,000	929,100	245,000	0
		RECREATION					
54	24-55	Sydenham Point Accessible Washroom Upgrades		30,000	20,000		
55	24-56	Centennial Park - New Accessible Washrooms Design and Build		30,000	150,000	550,000	
56	24-68	Keeley/Bowes Diamond Upgrades		208,000	37,000		
57	24-70	Bellrock & Petworth Parkette Conceptual Design		15,000	15,000		
58	24-72	Shipyards Boat Ramp Rehabilitation		110,000	25,000		
59	25-55	Battersea Ball Park Pavillion			95,000		Fundraising \$5,000
60	25-66	Centennial Park - Baseball Diamond Rehabilitation			250,000		Applied for grant 50% funding
61	25-67	*Harris Park - Playground Rehabilitation and Accessibility Upgrades			104,000		
62	25-69	Bleachers - 7 sets - Gerald Ball (2), Point Park(3), Inverary(2)			91,000		
63	25-70	Centennial Park Upgrades (Tree planting \$20,000 deferred to 2026)			18,000	20,000	
		subtotal - Recreation		393,000	701,000	570,000	0
		TOTAL PUBLIC SERVICES		4,633,050	14,836,600	2,942,000	0
		DEVELOPMENT SERVICES					
64	25-78	Collins / Glenvale Creek flood hazard mapping project - CRCA joint project			25,000		
		TOTAL DEVELOPMENT SERVICES		0	25,000	0	0
		Total		5,508,050	16,103,341	2,962,000	0

Capital Project Detail Sheet

Project Information

 Project Name: **Gateway Signage**

Type of Project: Other

 Project Number: **22-02**

Basis for Activity: Growth Related

Department: 1210 - CAO

Relationship to Strategic Plan: Old Priority #4 - Be a catalyst for the creation of vibrant, complete communities

Description: Installation of gateway signage at Township border entry points.

Rationale: Gateway signs are important beacons where visitors and residents will easily recognize they are entering South Frontenac and what it represents.

(Pre-approved in 2022)

The use of updated gateway signage with South Frontenac's new brand will promote attention to the natural assets and opportunities the Township provides.

Staff Contact: Louise Fragnito (lfragnito)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	12,703	220,000	166,666	53,334	0	0	0	0
Total		12,703	220,000	166,666	53,334	0	0	0	0

Project Information

 Project Name: **Wayfinding Sign Fabrication & Installation**

Type of Project: Other

 Project Number: **23-12**

Basis for Activity: Other

Department: 1220 - Communications

Relationship to Strategic Plan: Old Priority #4 - Be a catalyst for the creation of vibrant, complete communities

 Description: Wayfinding Signage Fabrication and Installation.
(Pre-approved in 2022)

Rationale: Wayfinding signage will be prepared and installed in critical locations that will provide a clear, consistent and highly navigable system that will inform and direct visitors and residents to local businesses, services, attractions and recreational amenities and assets.

The signage will use the new branding that will provide continuity in linking tourism and economic development in the Township.

Staff Contact: Louise Fragnito (lfragnito)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
53310 - Materials	Expenses / Expenditure	97,658	0	0	0	0	0	0	0
55290 - Contracted Services	Expenses / Expenditure	0	800,000	533,333	266,667	0	0	0	0
Total		97,658	800,000	533,333	266,667	0	0	0	0
41500 - Grnts-Prov	Revenues / Funding Source	0	0	0	0	0	0	0	0
49650 - Reserve	Revenues / Funding Source	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

Capital Project Detail Sheet

Project Information

Project Name: **Seniors & Affordable Housing - Project Design & Management Consultant**

Type of Project: Other

Project Number: **22-06**

Basis for Activity: Service Level Change

Department: 1210 - CAO

Relationship to Strategic Plan: Old Priority #2 - Promote and support growth that meets the community's needs

Description: Continue to advance work on the Verona Housing including architectural plans, zoning changes, public communication and other items in parallel to the servicing project.

Rationale: Continue to work in parallel with the servicing project for the Verona site.

Staff Contact: Louise Fragnito (lfragnito)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55330 - Consultant	Expenses / Expenditure	65,139	275,000	175,000	100,000	0	0	0	0
Total		65,139	275,000	175,000	100,000	0	0	0	0

Capital Project Detail Sheet

Project Information

 Project Name: **Hoses and Appliances**

Type of Project: Equipment

 Project Number: **25-11**

Basis for Activity: Other

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Replacement Hoses and Appliances

Rationale: Part of the SFFR Fleet and Equipment Asset Management Plan includes the annual replacement hoses and appliances for structural firefighting operations.

Annual costs and investments are spread out to reduce significant one time costs.

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	100,000	0	20,000	20,000	20,000	20,000	20,000
Total		0	100,000	0	20,000	20,000	20,000	20,000	20,000

Capital Project Detail Sheet

Project Information

 Project Name: **Replacement of Two (2) ATV's and Trailers**

Type of Project: Light Weight

 Project Number: **25-12**

Basis for Activity: Asset Renewal

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

 Description: Replace existing 2003 Yamaha 400cc ATV and Trailer.
 Replace existing 2007 Can Am 500 ATV and Trailer.

Rationale: Ensure the organizational capacity to deliver cost-effective service with reliable equipment.

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80105 - Fleet	Expenses / Expenditure	0	50,000	0	50,000	0	0	0	0
Total		0	50,000	0	50,000	0	0	0	0

Project Information

 Project Name: **Replacement of Two (2) Rapid Response Units**

Type of Project: Light Weight

 Project Number: **25-14**

Basis for Activity: Asset Renewal

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Replacement of two (2) rapid response units, Unit U351 -2015 and Unit U381 -2011 pick up trucks.

Rationale: Scheduled replacement based on lifecycle.

The existing vehicle (U351) will become a platoon chief vehicle replacing the 2002 pick-up truck (PC304).

The existing vehicle (U381) will become a second platoon chief for the north end of the township (PC304A).

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80105 - Fleet	Expenses / Expenditure	0	180,000	0	180,000	0	0	0	0
Total		0	180,000	0	180,000	0	0	0	0

Project Information

 Project Name: **Wildland Truck Replacement**

Type of Project: Light Weight

 Project Number: **25-16**

Basis for Activity: Asset Renewal

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: 2003 3/4 Ton Pick-up Truck (U342)used for wildland firefighting. It also pulls an enclosed trailer and ATV with wildland firefighting equipment and rescue equipment for Frontenac Park.

Rationale: Long term plan is to have this truck replace the rapid response unit at station 6 is 2031 and replace the wildland truck with the mini pumper from station 1.

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80105 - Fleet	Expenses / Expenditure	0	90,000	0	90,000	0	0	0	0
Total		0	90,000	0	90,000	0	0	0	0

Capital Project Detail Sheet

Project Information

 Project Name: **Replacement of Fire Chief vehicle.**

Type of Project: Light Weight

 Project Number: **25-18**

Basis for Activity: Asset Renewal

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Replacement of Fire Chief vehicle.

Rationale: Provide a vehicle that is suitable for transportation of equipment and that can transport contaminated hose and bunker gear.

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80105 - Fleet	Expenses / Expenditure	0	75,000	0	75,000	0	0	0	0
Total		0	75,000	0	75,000	0	0	0	0

Capital Project Detail Sheet

Project Information

 Project Name: **Marine 361 Equipment**

Type of Project: Equipment

 Project Number: **25-90**

Basis for Activity: Asset Renewal

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Replace aging equipment and standardize the fire boats for consistency.

 Rationale: Goal is to standardize equipment by vehicle/asset type.
 Ensure the two main fire boats have the same equipment for immediate response to north and south areas of township.

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	22,000	0	22,000	0	0	0	0
Total		0	22,000	0	22,000	0	0	0	0

Capital Project Detail Sheet

Project Information

 Project Name: **Bunker Gear Replacement - 8 Suits**

Type of Project: Equipment

 Project Number: **25-91**

Basis for Activity: Asset Renewal

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

Description: Annual Bunker Gear Replacement - 8 Suits.

Rationale: Annual replacement and renewal ensures SFFR is meeting the requirements of NFPA 1851 for 10 year lifespan of Structural Firefighting Bunker Gear.

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	38,240	0	38,240	0	0	0	0
Total		0	38,240	0	38,240	0	0	0	0

Capital Project Detail Sheet

Project Information

 Project Name: **Mobile Gear Racks**

Type of Project: Equipment

 Project Number: **25-92**

Basis for Activity: Other

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Mobile Gear Racks for stations 2, 3, 4.

Rationale: Station 2, 3 and 4 currently are using hooks off the wall.

This provides updated racks similar to Station 1, 5, 6, 7 & 8 for firefighter use.

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	21,000	0	21,000	0	0	0	0
Total		0	21,000	0	21,000	0	0	0	0

Capital Project Detail Sheet

Project Information

 Project Name: **Drone**

Type of Project: Equipment

 Project Number: **25-93**

Basis for Activity: Service Level Change

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Drone for Squad 381.

Rationale: Provide a drone on each squad as currently only one available for the entire township.

Goal is to standardize squad equipment for immediate response to north and south areas of township.

Staff Contact: Del Blakney (dblakney)

Project Finances

Expense Type	Operating Impact Description	FTE	2025	2026	2027	2028	2029
80100 - Equipment	Annual Batteries and Service	0.00	0	100	100	100	100

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	10,500	0	10,500	0	0	0	0
Total		0	10,500	0	10,500	0	0	0	0

Project Information

 Project Name: **Dry-Hydrant Replacement**

Type of Project: Other

 Project Number: **25-94**

Basis for Activity: Asset Renewal

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Replacement of dry hydrant as current one is not operational.

Rationale: Dry hydrants provide quick efficient access to high volumes of water to support the filling of tankers for firefighting.

Dry hydrants are important assets needed to maintain our water tanker shuttle accreditation and provide residents and business with the best possible rural fire insurance rates.

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80300 - Land Improvements	Expenses / Expenditure	0	35,000	0	35,000	0	0	0	0
Total		0	35,000	0	35,000	0	0	0	0

Project Information

 Project Name: **Paid on call Fire Fighter Recruitment (30)**

Type of Project: Other

 Project Number: **25-95**

Basis for Activity: Asset Renewal

Department: 2100 - Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Recruitment for up to (30) Paid on Call Firefighters for South Frontenac Fire & Rescue (SFFR)

Rationale: Currently level of service is set at 110 (firefighters, captains, platoon chiefs). Currently we have 96 of which 14 persons attend less than 20% of the time and 4 are on a leave. Minimum commitment for employment is 33%.

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80500 - Non-PSAB	Expenses / Expenditure	0	280,000	0	280,000	0	0	0	0
Total		0	280,000	0	280,000	0	0	0	0

Capital Project Detail Sheet

Project Information

 Project Name: **Three (3) 1/2 Ton Trucks**

Type of Project: Equipment

 Project Number: **25-21**

Basis for Activity: Asset Renewal

Department: 3000 - Overhead

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

Description: Three (3) 1/2 Ton truck replacements for units:

Rationale: Asset renewal in accordance with 9 year life cycle replacement schedule in long term financial plan.

16-34 (Asset ID 33110)

16-09 (Asset ID 33111)

17-51 (Asset ID 33112).

Staff Contact: Brian Kirk (bkirk)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80105 - Fleet	Expenses / Expenditure	0	210,000	0	210,000	0	0	0	0
Total		0	210,000	0	210,000	0	0	0	0

Project Information

 Project Name: **Grader Replacement**

Type of Project: Equipment

 Project Number: **25-23**

Basis for Activity: Asset Renewal

Department: 3000 - Overhead

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

Description: Replacement for unit FG24 (Asset ID 23204) 2012 772 John Deere Grader.

Rationale: Asset renewal in accordance with the long range financial plan.

Staff Contact: Brian Kirk (bkirk)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80105 - Fleet	Expenses / Expenditure	0	600,000	0	600,000	0	0	0	0
Total		0	600,000	0	600,000	0	0	0	0

Project Information

 Project Name: **Wheel Loader Replacement**

Type of Project: Equipment

 Project Number: **25-24**

Basis for Activity: Asset Renewal

Department: 3000 - Overhead

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

Description: Replacement for unit FT94 (Asset ID 23401) 2006 CAT 930 loader.

Rationale: Asset renewal in accordance with 18 year life cycle replacement schedule in long range financial plan.

Staff Contact: Brian Kirk (bkirk)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80105 - Fleet	Expenses / Expenditure	0	340,000	0	340,000	0	0	0	0
Total		0	340,000	0	340,000	0	0	0	0

Project Information

 Project Name: **Tools and Equipment for Service Vehicle**

Type of Project: Equipment

 Project Number: **25-25**

Basis for Activity: Service Level Change

Department: 3000 - Overhead

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Tools and equipment required for mechanics service vehicle.

Rationale: The vehicle requires a permanent set of tools to improve efficiency of roadside repairs and limit downtime.

Staff Contact: Brian Kirk (bkirk)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80105 - Fleet	Expenses / Expenditure	0	15,000	0	15,000	0	0	0	0
Total		0	15,000	0	15,000	0	0	0	0

Project Information

 Project Name: **Diagnostic tool for vehicles and heavy equipment**

Type of Project: Equipment

 Project Number: **25-26**

Basis for Activity: Service Level Change

Department: 3000 - Overhead

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Universal diagnostic tool for reading engine control module codes on vehicles and heavy equipment.

Rationale: New vehicles and equipment have more complex electronic systems that we currently can't diagnose.

Tool will allow mechanics to efficiently diagnose and limit the amount of vehicles sent out for repair.

Staff Contact: Brian Kirk (bkirk)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80105 - Fleet	Expenses / Expenditure	0	10,000	0	10,000	0	0	0	0
Total		0	10,000	0	10,000	0	0	0	0

Capital Project Detail Sheet

Project Information

 Project Name: **Towable gravel compactor**

Type of Project: Auxiliary Attachment

 Project Number: **25-27**

Basis for Activity: Service Level Change

Department: 3200 - Roadside Maintenance

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Towable gravel compactor attachment for the motor grader.

Rationale: Attachment for the grader to improve the process on the gravel roads and shoulders.

Staff Contact: Brian Kirk (bkirk)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	40,000	0	40,000	0	0	0	0
Total		0	40,000	0	40,000	0	0	0	0

Project Information

Project Name: **Road 38/Boyce Road Sidewalk and Storm Sewers**

Type of Project: Roadside

Project Number: **23-92**

Basis for Activity: Asset Renewal

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: Removal and replacement of sidewalk facilities in Hartington Village on Road 38 (100m), Holleford Road (100m) and Boyce Road (200m).

Addition of sidewalk extension on Boyce Road (165m) to Bittersweet Drive (Hartington Subdivision)

Removal, replacement and upgrade of existing storm sewers (185m) within area of sidewalk upgrades.

Addition of new water quality treatment as required under the Township's Environmental Compliance Approval.

Rationale: On September 5th, 2023 Township Council approved funding in the amount of \$14,800 to advance detailed designs for the replacement of sidewalks on Boyce Road and Road 38 along with design work for sidewalk extensions to (Bittersweet Drive) Hartington Subdivision.

All of the existing sidewalks in Hartington are currently rated poor and do not meet AODA standards for minimum width. In order to expedite the sidewalk replacements - extensive storm sewer work will be required in the village including numerous storm crossings on Boyce Road.

Many of the drainage systems in Hartington were constructed in the 70's and are operating well beyond their useful service life.

Stormwater treatment will also have to be incorporated into the project to be compliant under the Township's Consolidated Linear ECA approval from the Ministry.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	5,434	858,800	14,800	844,000	0	0	0	0
55330 - Consultant	Expenses / Expenditure	4,477	29,000	0	29,000	0	0	0	0
Total		9,911	887,800	14,800	873,000	0	0	0	0

Project Information

Project Name: **Eagle Creek Bridge (B31) Reconstruction**

Type of Project: Bridge

Project Number: **22-18**

Basis for Activity: Asset Renewal

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: ASSET # 63290 (OSIM Structure)

The Eagle Creek bridge an OSIM structure located on Bob's Lake Road approximately 2.2km north of Buck Bay Road.

The rigid frame concrete structure has a span of 5.4m and a deck width of 3.9m

The structure will be removed and replaced with a new 2 lane bridge structure complete with upgraded traffic approaches and roadside barrier systems.

Rationale: The reconstruction of the Eagle Creek Bridge has been identified as a priority bridge project for 2025 within the 5 year plan received by Council on May 2, 2023.

The bridge is believed to have been constructed in the mid 1940's.

The structure was last inspected in 2023 and has a Bridge Condition Index rating of 36.1 (very poor).

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	998,900	0	998,900	0	0	0	0
55330 - Consultant	Expenses / Expenditure	17,261	104,600	50,000	54,600	0	0	0	0
Total		17,261	1,103,500	50,000	1,053,500	0	0	0	0

Project Information

Project Name: **Shale Road Culvert**

Type of Project: Bridge

Project Number: **23-46A**

Basis for Activity: Asset Renewal

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: ASSET # 63360 (OSIM Structure)

The Shales Road Culvert is an OSIM structure located on Shales Road approximately 2.5km west of Perth Road. The structure is a rigid frame structure with an open bottom that has a span of 3m and is approximately 5.5m long.

The non-navigable structure is will be rehabilitated or replaced with a new structure with updated roadside barrier systems. Design work was advanced in 2023/2024 and additional road widenings are currently being explored.

Design work for OSIM bridge and culvert structures originally planned for 2024 and currently forecasted to be replaced in 2026.

An allowance has been added to the original project in 2025 to support necessary legal surveys and road widenings to support the advancement of the project.

Rationale: The reconstruction of the Shales Road Culvert has been identified as a priority project for replacement in 2024 within the 5 year plan received by Council on May 2, 2023 however the project was deferred in part due to funding pressures from the Wilmer Culvert failure and additional investigations needed at the crossing.

The Shales Road OSIM Structure is believed to have been constructed in 1955. The structure was last inspected in 2023 and has a Bridge Condition Index rating of 33.37 (Very Poor).

Additional road widenings will be necessary to facilitate the project recommendations.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	15,925	0	0	0	0	0	0	0
55330 - Consultant	Expenses / Expenditure	4,732	27,000	20,000	7,000	0	0	0	0
80200 - Land	Expenses / Expenditure	0	15,000	0	15,000	0	0	0	0
Total		20,657	42,000	20,000	22,000	0	0	0	0

Project Information

Project Name: **Pleasant Valley Municipal Drain - Drainage Act Maintenance**

Type of Project: Plans/Studies

Project Number: **23-51**

Basis for Activity: Other

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: Consulting fees for landowner consultation, tender preparations and contract administration as Drainage Superintendent for the Pleasant Valley Municipal Drain Maintenance work.

Project also includes funding for the Township's levied drainage costs (as a benefitting property owner).

Original 2023 estimates for funding have been re-adjusted to reflect a fall 2025 project following outcomes of public consultation in August 2024.

Rationale: The Pleasant Valley Municipal Drain which was constructed in 1985 has been determined to be in need of maintenance based on current reviews of the system against the original Engineer's report.

Various vegetation removals, clean outs and channel obstructions are in need of removal.

The rationale for the project was provided to Council in a presentation by Robinson Consultants on November 14th, 2023 along with the supporting Maintenance Report dated October 2023.

Project will be scheduled in Fall of 2025 as a result of outcomes from Public Consultation carried out in August 2024.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	1,424	26,550	18,750	7,800	0	0	0	0
55330 - Consultant	Expenses / Expenditure	15,957	16,500	16,500	0	0	0	0	0
Total		17,380	43,050	35,250	7,800	0	0	0	0

Project Information

Project Name: **Road 38 Design and Construction (Kingston Rd to Murton Road)**

Type of Project: Arterial Roadway

Project Number: **23-56**

Basis for Activity: Asset Renewal

Department: 3300 - Hardtop

Relationship to Strategic Plan: N/A

Description: Asset # 54910

Project will include the detailed design and reconstruction of approximately 5.8km of Road 38 from Kingston Road to Murton Road.

Recommended design will include full depth reconstruction of the roadway complete with two lanes and two paved shoulders (11.0m width) and shoulder roundings.

Work on the corridor will be phased over 2025 and 2026.

Additional related works at Murvale Creek can be found under project # 25-34.

Rationale: The reconstruction of Road 38 has been identified as a priority road project for 2025 within the 5 year plan received by Council on May 2, 2023.

Council accepted the recommendations of the Preliminary Design and provided staff direction to advance the Detailed Design Phase on August 13th, 2024.

This section of Road 38 was last constructed in 1993. Surface conditions are poor and unplanned maintenance demands continue to be a concern for meeting service levels.

Current AADT is 9,205 vehicles per year.

PCI rating of 60 (Fair) in 2022.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
53310 - Materials	Expenses / Expenditure	145	0	0	0	0	0	0	0
55290 - Contracted Services	Expenses / Expenditure	82,226	250,000	100,000	75,000	75,000	0	0	0
55330 - Consultant	Expenses / Expenditure	16,127	5,770,000	120,000	4,240,000	1,410,000	0	0	0
Total		98,498	6,020,000	220,000	4,315,000	1,485,000	0	0	0

Project Information

 Project Name: **Craig Road**

Type of Project: Local Roadway

 Project Number: **24-41A**

Basis for Activity: Asset Renewal

Department: 3300 - Hardtop

Relationship to Strategic Plan: N/A

Description: ASSET # 41575

Road Reconstruction - Double Surface Treatment

Reconstruction of 3.75km section of Craig Road from Road 38 northerly to the Township boundary.

Construction to include full depth reclamation, placement of granular A materials, culvert renewals and double surface treatment (chip seal).

Project will also include select tree removals, roadside rock excavation and drainage improvements.

Rationale: The reconstruction of Craig Road has been identified as a priority road project for 2025 within the 5 year plan received by Council on May 2, 2023.

Road was last constructed in 2004.

Surface conditions are poor and unplanned maintenance demands continue to be a concern for meeting service levels.

Current AADT is 325 vehicles per year.

PCI rating of 23 (very poor) in 2022.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	1,095,900	54,900	1,041,000	0	0	0	0
55330 - Consultant	Expenses / Expenditure	0	54,000	0	54,000	0	0	0	0
Total		0	1,149,900	54,900	1,095,000	0	0	0	0

Project Information

 Project Name: **Westport Road**

Type of Project: Arterial Roadway

 Project Number: **24-41B**

Basis for Activity: Asset Renewal

Department: 3300 - Hardtop

Relationship to Strategic Plan: N/A

Description: ASSET # 57900 and 58015

Road Reconstruction - Double Surface Treatment

Reconstruction of 4.0km section of Westport Road from Garret Road to Devil Lake.

Construction to include full depth reclamation, placement of granular A materials, 2 major culvert crossings, culvert renewals, guide rail replacements and double surface treatment (chip seal).

Project will also include roadside drainage improvements.

Rationale: The reconstruction of Westport Road has been identified as a priority road project for 2025 within the 5 year plan received by Council on May 2, 2023.

Sections of road were last constructed in 2000 and 2008.

Surface conditions are poor and unplanned maintenance demands continue to be a concern for meeting service levels.

Current AADT is 371 & 750 vehicles per year.

PCI rating of 54 and 53 (Poor) in 2022.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
50100 - Wages	Expenses / Expenditure	0	50,200	0	50,200	0	0	0	0
53310 - Materials	Expenses / Expenditure	0	419,000	0	419,000	0	0	0	0
55290 - Contracted Services	Expenses / Expenditure	0	803,800	10,800	793,000	0	0	0	0
58001 - Internal Equipment	Expenses / Expenditure	0	89,500	0	89,500	0	0	0	0
Total		0	1,362,500	10,800	1,351,700	0	0	0	0

Project Information

Project Name: **Florida Road**

Type of Project: Local Roadway

Project Number: **24-41C**

Basis for Activity: Asset Renewal

Department: 3300 - Hardtop

Relationship to Strategic Plan: N/A

Description: ASSET # 49375
 Road Reconstruction - Double Surface Treatment
 Reconstruction of 1.3km section of Florida Road from Henderson Road to the Township boundary.
 Construction to include full depth reclamation, placement of granular A materials, culvert renewals and double surface treatment (chip seal).
 Project will also include roadside drainage improvements.

Rationale: The reconstruction of Florida Road has been identified as a priority road project for 2025 within the 5 year plan received by Council on May 2, 2023.
 This is the same horizon year that the City of Kingston will be doing their section.
 Florida Road was last constructed in 2007.
 Surface conditions are poor and unplanned maintenance demands continue to be a concern for meeting service levels.
 Current AADT is 243 vehicles per year.
 PCI rating of 33 (very poor) in 2022.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
50100 - Wages	Expenses / Expenditure	0	29,200	0	29,200	0	0	0	0
53310 - Materials	Expenses / Expenditure	0	70,000	0	70,000	0	0	0	0
55290 - Contracted Services	Expenses / Expenditure	0	169,300	9,300	160,000	0	0	0	0
58001 - Internal Equipment	Expenses / Expenditure	0	31,900	0	31,900	0	0	0	0
Total		0	300,400	9,300	291,100	0	0	0	0

Project Information

Project Name: **Surface Treatment (LCB) Preservation**

Type of Project: Local Roadway

Project Number: **25-31**

Basis for Activity: Asset Renewal

Department: 3300 - Hardtop

Relationship to Strategic Plan: N/A

Description: Rehabilitation of approximately TBD km of surface treated roadways with localized repairs and application of a final Low Class Bituminous (LCB) single surface treatment (chip seal).

Rationale: The application of a single surface treatment (chip seal) is a key maintenance strategy for long term performance of the Township's road network of LCB roadways.

A priority list has been attached as a project document with additional details on forecasted roadways.

Single surface treatments can add 5 to 7 years of added service life at a low cost and help manage unplanned maintenance expenses (potholes, cracking and edge break-up).

The commitment to an annual LCB preservation plan is reflected in the 5 year plan received by Council on May 2, 2023.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
50100 - Wages	Expenses / Expenditure	0	47,500	0	47,500	0	0	0	0
53310 - Materials	Expenses / Expenditure	0	47,500	0	47,500	0	0	0	0
55290 - Contracted Services	Expenses / Expenditure	0	807,500	0	807,500	0	0	0	0
58001 - Internal Equipment	Expenses / Expenditure	0	47,500	0	47,500	0	0	0	0
Total		0	950,000	0	950,000	0	0	0	0



SOUTH FRONTENAC
TOWNSHIP OF SOUTH FRONTENAC
Surface Treatment (LCB) Preservation
Public Services Department

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

Project Information

Project Name: **Pre-Engineering Roads 2026**

Type of Project: Plans/Studies

Project Number: **25-32**

Basis for Activity: Asset Renewal

Department: 3300 - Hardtop

Relationship to Strategic Plan: N/A

Description: Geotechnical investigations and field survey work to be initiated in 2025 in support of 2026 road construction projects shown within the 5 year plan received by Council on May 2, 2023. Includes the following:

Rationale: The design process for road reconstruction projects requires a 1 to 2 year timeframe to address pre-engineering activities, topographic surveys, stakeholder engagement, drainage permits, utility relocation and property acquisition (where necessary).

ASSET # 56520 Rutledge Road (2.2km east of Sydenham Road to Perth Road 10) - 5.85km.

The endorsement of the 5 year plan helps refine pre-engineering allocations to be set year over year.

ASSET # 46360 Walker Street (Verona Street to Road 38) - 100m.

ASSET # 42025 Easy Street (Road 38 to West End of Road) - 100m.

ASSET # 52495 Desert Lake Road (Road 38 to 0.15km West of High Falls Road) - 2.95km.

ASSET # 45595 Round Lake Road (4.1km East of Latimer Road to Battersea Road) - 2.2km.

ASSET # 43975 - Loughborough Portland Boundary Road (Harrowsmith Road to Alton Road) - 1.4km.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	136,400	0	136,400	0	0	0	0
Total		0	136,400	0	136,400	0	0	0	0

Project Information

 Project Name: **Gravel Road Reconstruction Program 2025**

Type of Project: Local Roadway

 Project Number: **25-33**

Basis for Activity: Asset Renewal

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: ASSET # 42175 First Lake Road (1.7km North of Bellrock Mill Street to Snider Road) - 3.7km.

Rationale: The development of dedicated capital towards gravel road improvements is one of the key findings of the 2022 Road Needs Study.

ASSET # 46585 White Lake Road (Glenford Lane to 2 km east of Glenford Lane) - 2.0km.

Reconstruction to include extensive rock ditching, rock cut removal (roadside hazards), localized widenings (hills/corners) and placement of new gravel wear surface (100mm) Granular A.

Investments in drainage improvements will improve road performance, customer service levels and reduced unplanned maintenance costs over time.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals		Budget					
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
50100 - Wages	Expenses / Expenditure	0	29,925	0	29,925	0	0	0	0
53310 - Materials	Expenses / Expenditure	0	133,950	0	133,950	0	0	0	0
55290 - Contracted Services	Expenses / Expenditure	0	111,430	0	111,430	0	0	0	0
58001 - Internal Equipment	Expenses / Expenditure	0	64,695	0	64,695	0	0	0	0
Total		0	340,000	0	340,000	0	0	0	0

Project Information

Project Name: **Murvale Creek Culvert (B12) Reconstruction**

Type of Project: Bridge

Project Number: **25-34**

Basis for Activity: Asset Renewal

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: ASSET # 63110 (OSIM Structure)

The Murvale Creek Culvert is an OSIM structure located on Road 38 just 0.7km north of Murton Road.

The structure is a 3.66m diameter Structural Plate Corrugated Steel Pipe (SPCSP) that is approximately 30m long .

The navigable structure is located within a Provincially Significant Westland and will be removed and replaced with a new structure with updated roadside barrier systems.

The configuration of the new structure will be confirmed through Detailed Design in consultation with Quinte Conservation and Transport Canada.

Rationale: The reconstruction of the Murvale Creek Culvert has been identified as a priority project for 2025 within the 5 year plan received by Council on May 2, 2023.

The OSIM Structure is believed to have been constructed in the 1980's and last rehabilitated in the 1990's.

The structure was last inspected in 2023 and has a Bridge Condition Index rating of 60.2 (Fair).

It is currently recommended that the structure be completed with the Road 38 reconstruction from Kingston Road to Murton Road.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals		Budget					
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	1,400,000	0	800,000	600,000	0	0	0
55330 - Consultant	Expenses / Expenditure	0	56,000	0	31,000	25,000	0	0	0
Total		0	1,456,000	0	831,000	625,000	0	0	0

Project Information

 Project Name: **Buck Bay Road - Unnamed Bridge Repair**

Type of Project: Bridge

 Project Number: **25-35**

Basis for Activity: Other

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: ASSET # 63460 (OSIM Structure)

Rationale: The OSIM Structure was damaged as part of an unreported collision in 2024 and requires significant concrete repairs on the deck and abutment wall.

The Buck Bay Road Unnamed Bridge is located on Buck Bay Road approximately 1.5km north of White Lake Road.

The bridge structure was built in 1965 and is a rigid frame concrete structure with vertical legs that has a span of 3.8m and a width of 5.1m.

The structure was last inspected in 2023 and has a Bridge Condition Index rating of 32.1 (Very Poor).

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	44,000	0	44,000	0	0	0	0
55330 - Consultant	Expenses / Expenditure	0	5,000	0	5,000	0	0	0	0
Total		0	49,000	0	49,000	0	0	0	0

Project Information

 Project Name: **Buck Lake Culvert (OSIM) Design**

Type of Project: Bridge

 Project Number: **25-36**

Basis for Activity: Asset Renewal

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: ASSET # 63040 (OSIM Structure)

Rationale:

The Buck Lake Culvert is an OSIM structure located on Perth Road approximately 7.8km north of Opinicon Road at Buck Lake.

The reconstruction of the Buck Lake Culvert has been identified as a priority project for replacement in 2027 within the 5 year plan received by Council on May 2, 2023.

The structure is a 3.2m diameter Structural Plate Corrugated Steel Pipe (SPCSP) that is approximately 17.2m long.

The OSIM Structure is believed to have been constructed in 1970.

The navigable structure is located within the Buck Lake Causeway and will be rehabilitated or replaced with a new structure with updated roadside barrier systems.

The structure was last inspected in 2023 and has a Bridge Condition Index rating of 49.35 (Poor).

It is recommended that designs and consultations for this crossing move forward 2 years in advance of project delivery due to the social impacts (lake access), Federal approvals (Fisheries/Transport Canada) and possible detour considerations.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55330 - Consultant	Expenses / Expenditure	0	52,000	0	35,000	17,000	0	0	0
Total		0	52,000	0	35,000	17,000	0	0	0

Project Information

 Project Name: **Detailed Assessment Petworth Bridge**

Type of Project: Bridge

 Project Number: **25-37**

Basis for Activity: Asset Renewal

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: ASSET # 63561 (OSIM Structure)

The Petworth Bridge is an OSIM structure located on Petworth Road approximately 100m west of Camden Portland Boundary Road.

The single lane steel truss bridge is 4.2m wide and 23.3m long.

The OSIM Structure is believed to have been constructed in 1920 and last rehabilitated in 2013.

Ownership of the bridge was transferred from the County of Lennox & Addington to South Frontenac in 2014 (Bylaw 2014-30).

Rationale: The structure was last inspected in 2023 and was assigned a Bridge Condition Index rating of 75.2 (Good).

The OSIM Inspection completed in 2023 has recommended that a more detailed investigation of all existing steel elements be carried out within 1 to 5 years.

Completion of this detailed survey in 2025 will provide greater understanding of the future rehabilitation scope and cost.

The Petworth Bridge has been identified as a priority project for rehabilitation in 2027 within the 5 year plan received by Council on May 2, 2023.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55330 - Consultant	Expenses / Expenditure	0	19,500	0	19,500	0	0	0	0
Total		0	19,500	0	19,500	0	0	0	0

Project Information

 Project Name: **Detailed Assessment Opinicon Bridge**

Type of Project: Bridge

 Project Number: **25-38**

Basis for Activity: Other

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: ASSET # 63440 (OSIM Structure)

The Opinicon Lake Bridge is an OSIM structure located on Opinicon Road approximately 7.6km east of Perth Road.

The bridge is comprised of steel I-beams and a concrete deck.

Bridge deck is 5.7m wide and 12.0m long. The OSIM Structure is believed to have been constructed in 1928 and the superstructure was replaced in 2002.

Rationale: The structure was last inspected in 2023 and was assigned a Bridge Condition Index rating of 56.79 (Poor).

The OSIM Inspection completed in 2023 has recommended that a more detailed structural investigation be carried out on the deck and original abutments be carried out within 1 to 5 years.

Completion of this detailed survey in 2025 will provide greater understanding of the scope of future rehabilitation and anticipated cost.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55330 - Consultant	Expenses / Expenditure	0	14,000	0	14,000	0	0	0	0
Total		0	14,000	0	14,000	0	0	0	0

Project Information

Project Name: **Pre-Engineering for Bridges 2026**

Type of Project: Plans/Studies

Project Number: **25-39**

Basis for Activity: Asset Renewal

Department: 3100 - Structures

Relationship to Strategic Plan: N/A

Description: ASSET # 63190

The Bedford Mills Bridge is located on Perth Road approximately 0.3km north of Massassauga Road.

The structure is a T-Beam bridge with a span of 9.9m and an overall bridge length of 19.1m.

The structure was originally built in 1962 and records indicate the last rehabilitation was in 1997.

Rationale: The Bedford Mills Bridge was last inspected in 2023 and the bridge received a BCI rating of 63.26 (Fair).

The rehabilitation of the bridge has been identified as a priority for 2026 within the 5 year plan presented to Council on May 2, 2023.

Work on the structure will be focused on the rehabilitation and repair of key concrete components of the structure such as the deck, curbs, barrier walls, wing walls, abutments, T-Beams, and soffits.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55330 - Consultant	Expenses / Expenditure	0	50,000	0	50,000	0	0	0	0
Total		0	50,000	0	50,000	0	0	0	0

Project Information

 Project Name: **Arterial Road Culvert Replacement Program**

Type of Project: Culvert

 Project Number: **25-40**

Basis for Activity: Service Level Change

Department: 3300 - Hardtop

Relationship to Strategic Plan: N/A

Description: The arterial road culvert replacement program targets the renewal of cross culvert assets on the Township's major roadways that have bear a poor or very poor condition condition rating.

Rationale: Public Services launched a cross culvert assessment program using internal technical staff in the spring of 2024.

The program has been developed as part of the continued investments in Asset Management planning.

Records indicate that there has not been a similar broad based program carried out since 2018.

Currently, 490 detailed assessments have been completed using a risk based approach focusing on the major road groups.

Data collection indicates that 37% (57 of 153) of the arterial road crossings inventoried to date are in poor or very poor condition.

The new program will target approximately 10 crossings per year.

The 2025 focus will be directed to Perth Road (north of Rutledge) in the initial year.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	250,000	0	250,000	0	0	0	0
Total		0	250,000	0	250,000	0	0	0	0

Project Information

 Project Name: **Replace Serpentine Piping**

Type of Project: Other

 Project Number: **22-54**

Basis for Activity: Other

Department: 4000 - Water Treatment

Relationship to Strategic Plan: N/A

Description: Replacement of Serpentine Piping at the Sydenham Water Treatment Plant - Investing in Canada Infrastructure Green Stream Project which provides 73.33% funding.

Rationale: Stainless steel piping used to achieve chlorine contact time for disinfection in the water treatment process is failing.

Deadline of March 31, 2026.

Piping systems in place continue to experience failures (leaks) at welded connections.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	600,000	0	600,000	0	0	0	0
55330 - Consultant	Expenses / Expenditure	0	100,000	0	100,000	0	0	0	0
Total		0	700,000	0	700,000	0	0	0	0

Project Information

Project Name: **Sydenham Drinking Water System - Treatment**

Type of Project: Other

Project Number: **25-61**

Basis for Activity: Asset Renewal

Department: 4000 - Water Treatment

Relationship to Strategic Plan: N/A

Description: Upgrades to the Sydenham Drinking Water Water Treatment in accordance with capital plan forecast by Utilities Kingston.

Projects for 2025 include:

Replace exterior door to chemical room with roll-up door for drum handling - \$15,000.

Replace Ultra Violet Light Bulbs (24 lamps) - \$15,000.

Rebuild and refurbish High Lift Pump # 3, Low Lift Pump and Backwash Pump - \$22,500.

Inspection and assessment of Water Plant Intake - Sydenham Lake - \$6,000.

Rationale: All of the Capital Works activities are in support of operations, compliance, and asset management needs for the Sydenham Drinking Water System. Projects are identified in the updated 10 year capital forecast from Utilities Kingston and/or the 2023 Core Asset Management Plan.

Replace exterior door to chemical room - for chemical drum handling - Health and Safety Item.

Replace Ultra Violet Light Bulbs (24 lamps) - Change every 12,000 hours - Supports Water Treatment Process / Water Quality Compliance.

Rebuild pumps - extend pump life, efficiency and reliability - Asset Management.

Inspection and assessment of Water Plant Intake - Sydenham Lake -Assess on 3 to 5 year cycle. - Asset Management.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
53310 - Materials	Expenses / Expenditure	0	0	0	0	0	0	0	0
55290 - Contracted Services	Expenses / Expenditure	0	6,000	0	6,000	0	0	0	0
80100 - Equipment	Expenses / Expenditure	0	37,500	0	37,500	0	0	0	0
80115 - Building-Renovations	Expenses / Expenditure	0	15,000	0	15,000	0	0	0	0
Total		0	58,500	0	58,500	0	0	0	0

Project Information

 Project Name: **Sydenham Drinking Water System - Storage**

Type of Project: Other

 Project Number: **25-62**

Basis for Activity: Asset Renewal

Department: 4000 - Water Treatment

Relationship to Strategic Plan: N/A

Description: Upgrades to the Sydenham Drinking Water System in accordance with the long term capital plan forecast by Utilities Kingston.

Rationale: All of the Capital Works activities are in support of operations, compliance, and asset management needs for the Sydenham Drinking Water System.

Projects for 2025 include:

Water Storage - Process Mechanical (Analyzers x 2) - \$7,000.

Projects are identified in the 10 year capital forecast from Utilities Kingston.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	7,000	0	7,000	0	0	0	0
Total		0	7,000	0	7,000	0	0	0	0

Project Information

 Project Name: **Loughborough WDS - New Waste Transfer Facilities**

Type of Project: Facilities

 Project Number: **25-86**

Basis for Activity: Service Level Change

Department: 3000 - Overhead

Relationship to Strategic Plan: N/A

Description: Site alterations at the Loughborough Waste Disposal site to support service level change to implement new waste transfer operations.

Rationale: On August 13th, 2024, Council provided direction to staff to apply to the MECP for ECA approval to move the waste site into full waste transfer operations.

This direction was provided with the understanding that Phase 2A was nearing capacity heading into 2024.

Phase 2B landfilling activities are currently on hold pending review from the Ministry on active groundwater and surface water monitoring programs.

Staff Contact: Troy Dunlop (tdunlop)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
53310 - Materials	Expenses / Expenditure	0	35,000	0	35,000	0	0	0	0
55290 - Contracted Services	Expenses / Expenditure	0	30,000	0	30,000	0	0	0	0
Total		0	65,000	0	65,000	0	0	0	0

Project Information

 Project Name: **Landfill Compactor**

Type of Project: Equipment

 Project Number: **25-87**

Basis for Activity: Service Level Change

Department: 5100 - Garbage

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

Description: Used landfill compactor for the waste disposal sites.

Rationale: Investment to increase compaction of curbside waste in the landfills to maximize remaining capacity.

Staff Contact: Kyle Bolton (kbolton)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	350,000	0	350,000	0	0	0	0
Total		0	350,000	0	350,000	0	0	0	0

Project Information

 Project Name: **Town Hall Expansion Design and Construction**

Type of Project: Facilities

 Project Number: **23-08**

Basis for Activity: Growth Related

Department: 1210 - CAO

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

 Description: Design and construction for Townhall renovation.
2025 budget addition for chattels/furniture - \$50,000

Rationale: Provide additional space required for administrative staff and updated facilities by integrating existing and new facilities.

Staff Contact: Louise Fragnito (lfragnito)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
53310 - Materials	Expenses / Expenditure	0	50,000	0	50,000	0	0	0	0
80115 - Building-Renovations	Expenses / Expenditure	182,748	3,825,000	3,825,000	0	0	0	0	0
Total		182,748	3,875,000	3,825,000	50,000	0	0	0	0

Project Information

 Project Name: **Station 7- Washrooms - Cinderella Toilet and Shower**

Type of Project: Facilities

 Project Number: **25-50**

Basis for Activity: Other

Department: 2100 - Fire

Relationship to Strategic Plan: N/A

Description: Creation of washroom with Cinderella toilet and shower for Station 7. There are currently no washrooms available in the building.

Rationale: Provide indoor facilities

Staff Contact: Del Blakney (dblakney)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80115 - Building-Renovations	Expenses / Expenditure	0	20,000	0	20,000	0	0	0	0
Total		0	20,000	0	20,000	0	0	0	0

Project Information

 Project Name: **Joint Fire Hall & OPP Station**

Type of Project: Facilities

 Project Number: **25-51**

Basis for Activity: Asset Renewal

Department: 1200 - Administrative Facilities

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

Description: Architectural design for new joint Fire Hall and OPP station on Road 38.

Rationale: Next Fire Hall asset renewal in the long range financial plan. Existing OPP facility does not meet the current or future needs for the department.

Staff Contact: Kyle Bolton (kbolton)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80110 - Building-New	Expenses / Expenditure	0	400,000	0	250,000	150,000	0	0	0
Total		0	400,000	0	250,000	150,000	0	0	0

Project Information

 Project Name: **Bedford Garage Site Works**

Type of Project: Facilities

 Project Number: **25-52**

Basis for Activity: Asset Renewal

Department: 3010- PS

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

Description: Multi-year site works project for the Bedford Garage.

Scope includes the installation of a water service and parking lot drainage work in 2025 and planning for asphalt paving in 2026.

Rationale: The site is currently supplied water from the Glendower Hall and required a dedicated water source for that property.

The site is low and requires drainage improvements in advance of a new paved parking lot proposed for 2026.

The storm water drainage work will be done in conjunction with the installation of a new oil & grit separator (previously approved project 24-52).

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
50100 - Wages	Expenses / Expenditure	0	6,800	0	6,800	0	0	0	0
53310 - Materials	Expenses / Expenditure	0	10,000	0	10,000	0	0	0	0
55290 - Contracted Services	Expenses / Expenditure	0	128,000	0	33,000	95,000	0	0	0
55330 - Consultant	Expenses / Expenditure	0	5,000	0	5,000	0	0	0	0
58001 - Internal Equipment	Expenses / Expenditure	0	9,300	0	9,300	0	0	0	0
Total		0	159,100	0	64,100	95,000	0	0	0

Project Information

 Project Name: **Station 2 Burrige Exterior Upgrades**

Type of Project: Facilities

 Project Number: **25-54**

Basis for Activity: Asset Renewal

Department: 2100 Fire

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Replace front of building exterior including exterior front metal cladding, replacement of front entrance door, and repainting eaves and fascia.

Rationale: Improve the exterior condition of the building including exterior wall replacement and painting of external metal to preserve useful life and decrease pests from entering.

Add additional lighting off building to illuminate parking area.

Provide increased lighting to support safer use of parking areas.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80115 - Building-Renovations	Expenses / Expenditure	0	15,000	0	15,000	0	0	0	0
Total		0	15,000	0	15,000	0	0	0	0

Capital Project Detail Sheet

Project Information

 Project Name: **Keeley Garage Pressure Washer**

Type of Project: Equipment

 Project Number: **25-56**

Basis for Activity: Other

Department: 3010 - PS

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Keeley Garage Pressure Washer System.

Rationale: Existing pressure washer system due for replacement.

The unit has frequent issues/repairs due to its age and amount of use.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	20,000	0	20,000	0	0	0	0
Total		0	20,000	0	20,000	0	0	0	0

Project Information

 Project Name: **Portland garage Steel Roof Replacement**

Type of Project: Facilities

 Project Number: **25-57**

Basis for Activity: Asset Renewal

Department: 3010 -PS

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Steel roof replacement on Portland Garage main building.

Rationale: Existing roof leaks and requires replacement as per current Facility Condition Assessment.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80115 - Building-Renovations	Expenses / Expenditure	0	60,000	0	60,000	0	0	0	0
Total		0	60,000	0	60,000	0	0	0	0

Project Information

 Project Name: **Storrington Garage Oil/Grit Separator**

Type of Project: Facilities

 Project Number: **25-58**

Basis for Activity: Asset Renewal

Department: 3010 - PS

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Oil & Grit separator for the Storrington Garage.

 Rationale:

During the 2024 Storrington Centre site works project it was determined there was no existing oil & grit separator for the garage floor drains.

The parking lot work design installed new storm sewer that will now require treatment.

A new oil & grit separator on the main storm sewer to control the garage floor drains and parking lot storm water is the preferred option.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80115 - Building-Renovations	Expenses / Expenditure	0	40,000	0	40,000	0	0	0	0
Total		0	40,000	0	40,000	0	0	0	0

Project Information

Project Name: **Town Hall - Public EV Charging Stations (2)**

Type of Project: Facilities

Project Number: **25-59**

Basis for Activity: Other

Department: 1200 - Administrative Facilities

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

Description: For the purchase and installation of Two (2) Level 3 fast charger port(s) 100 - 199 kW for South Frontenac Township Office and Public Library.

On January 16, 2024 Council approved applying for grant funding through ChargeON and ZEVIP for Public EV Charging Stations with the Township contribution being \$35,000.

The Township received funding approval from ChargeON for Town Hall in the amount of \$225,000. The ZEVIP funding request for \$90,000 remains pending.

Rationale: Provide EV charging stations in the community.

Staff Contact: Kyle Bolton (kbolton)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	350,000	0	350,000	0	0	0	0
Total		0	350,000	0	350,000	0	0	0	0

Project Information

 Project Name: **Cenotaph landscaping - Sydenham**

Type of Project: Land

 Project Number: **25-60**

Basis for Activity: Other

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Priority #3 - People and Partnerships

Description: Request received from the Sydenham Legion for walkway upgrade, replace flag pole, cut down side hill around the monument.

Rationale: Requested improvement will make accessing the monument easier along with improving the visual appeal of the monument area. The legion will be responsible to update the monument.

Staff Contact: Kyle Bolton (kbolton)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80500 - Non-PSAB	Expenses / Expenditure	0	60,000	0	60,000	0	0	0	0
Total		0	60,000	0	60,000	0	0	0	0

Project Information

Project Name: **Sydenham Point Accessible Washroom Upgrades**

Type of Project: Facilities

Project Number: **24-55**

Basis for Activity: Service Level Change

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Old Priority #4 - Be a catalyst for the creation of vibrant, complete communities

Description: Complete Accessibility upgrades on Ball Diamond Washrooms.

Increase in budget to reflect actual costs, building permits and results of Facility Condition Assessment.

Rationale: The washroom building in Sydenham Point park will be upgraded to an accessible washroom to meet AODA and building codes.

The para ramp had been previously installed at this location in preparation for future upgrades.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80115 - Building-Renovations	Expenses / Expenditure	0	50,000	30,000	20,000	0	0	0	0
Total		0	50,000	30,000	20,000	0	0	0	0

Project Information

Project Name: **Centennial Park New Accessible Washrooms Design and Build**

Type of Project: Facilities

Project Number: **24-56**

Basis for Activity: Growth Related

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Old Priority #2 - Promote and support growth that meets the community's needs

Description: New Centennial Park Accessible Washroom and Park Building.

Rationale: Additional washrooms are required at Centennial Park as it is becoming the most frequented park in SFT and a destination location for many events.

AODA compliant Washroom closer to Grand Pavilion.

The use of the washrooms would be from attendees at the Pavilion and Soccer Fields where we are currently renting portable toilets.

New washroom building would be separate from the existing building to increase the amount of washrooms and provide another location in the park.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80110 - Building-New	Expenses / Expenditure	0	730,000	30,000	150,000	550,000	0	0	0
Total		0	730,000	30,000	150,000	550,000	0	0	0

Project Information

 Project Name: **Keeley/Bowes Diamond Upgrades**

Type of Project: Park

 Project Number: **24-68**

Basis for Activity: Asset Renewal

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Old Priority #4 - Be a catalyst for the creation of vibrant, complete communities

Description: Baseball diamond backstop and fence replacement.

Upgrade Backstop netting and posts or replace with extended fencing (Carry over to 2025)

Replacement of diamond Fencing (new for 2025)

Rationale: The baseball diamonds at this facility are well used but the backstop poles/netting and the diamond fencing are in poor condition and require replacement.

The backstops are a netting material and the posts are leaning out of plumb. New backstop would be all fencing which would reduce maintenance on the nets.

A 2024 project to pave hard surface walkways, replace bleachers, and replace one of the backstops was approved but upon further investigation into the backstop the fence work was put on hold to reconsider both backstops and fencing due to their condition.

2025 funds to replace the remaining fencing would update both diamonds and complete the entire project.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	37,000	0	37,000	0	0	0	0
80115 - Building-Renovations	Expenses / Expenditure	63,121	208,000	208,000	0	0	0	0	0
Total		63,121	245,000	208,000	37,000	0	0	0	0

Project Information

 Project Name: **Bellrock & Petworth Parkette Conceptual Design**

Type of Project: Park

 Project Number: **24-70**

Basis for Activity: Other

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Old Priority #4 - Be a catalyst for the creation of vibrant, complete communities

Description: Detailed design for Mill sites.

Rationale: Advancement of detailed design based on conceptual drawings and public consultation to be completed in 2025.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80300 - Land Improvements	Expenses / Expenditure	0	30,000	15,000	15,000	0	0	0	0
Total		0	30,000	15,000	15,000	0	0	0	0

Project Information

 Project Name: **Shipyards Boat Ramp Rehabilitation**

Type of Project: Land

 Project Number: **24-72**

Basis for Activity: Growth Related

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Old Priority #2 - Promote and support growth that meets the community's needs

Description: Rehabilitation of the Shipyards boat launch ramp.

Increase in budget to reflect actual costs, conservation and Federal permits and results of Boat launch Condition Assessment

Rationale: This boat launch is one of the busiest in SFT. The old metal grate launch failed in 2023 and trailer tires were getting caught on broken pieces of metal off the ramp.

The ramp was removed in 2023 but could not be welded or repaired.

Proposal is to replace with the concrete mat ramp system at this location which should have a long life expectancy and reduce liability and risk.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80300 - Land Improvements	Expenses / Expenditure	0	135,000	110,000	25,000	0	0	0	0
Total		0	135,000	110,000	25,000	0	0	0	0

Project Information

Project Name: **Battersea Ball Park Pavilion**

Type of Project: Facilities

Project Number: **25-55**

Basis for Activity: Growth Related

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Construction of a pavilion to support current user groups, including minor ball, lob ball, and the Battersea Pumpkin Festival.

This will be a bookable space and available for community use on a drop-in basis.

Rationale: The project has been identified by community members as a desired amenity at the park.

The project will use the remaining funds of the Battersea Playground Revitalization community fundraising initiative that took place in 2017, of which there is approximately \$5,000.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80110 - Building-New	Expenses / Expenditure	0	95,000	0	95,000	0	0	0	0
Total		0	95,000	0	95,000	0	0	0	0
46100 - Fundraising	Revenues / Funding Source	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

Project Information

 Project Name: **Centennial Park baseball diamond rehabilitation**

Type of Project: Park

 Project Number: **25-66**

Basis for Activity: Asset Renewal

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Centennial Park Large Diamond rehabilitation including grading, new fencing, and backstop.

 Rationale: The Centennial Park Large Diamond is in much need of rehabilitation.

 The outfield is no longer playable for Youth and Adult Ball due to the fact that it drops off on the first base line side.

 Frontenac Minor Ball has requested to have this diamond brought up to a playable standard in order to use the diamond for Youth and Adult Ball.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80300 - Land Improvements	Expenses / Expenditure	0	250,000	0	250,000	0	0	0	0
Total		0	250,000	0	250,000	0	0	0	0

Project Information

Project Name: **Harris Park Playground rehabilitation and accessibility upgrades**

Type of Project: Park

Project Number: **25-67**

Basis for Activity: Asset Renewal

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Playground rehabilitation including replacement of play structure and upgrading play surface to a rubberized pad.

Rationale: Playground due for asset renewal and upgrade to current standards.

In order to meet A.O.D.A Built Environment standards we need to schedule the annual replacement of playground surfaces with the approved rubber material and play structure needs to be replaced as per playground safety standards.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	104,000	0	104,000	0	0	0	0
Total		0	104,000	0	104,000	0	0	0	0

Capital Project Detail Sheet

Project Information

Project Name: **Bleacher replacements**

Type of Project: Park

Project Number: **25-69**

Basis for Activity: Asset Renewal

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Bleacher replacements at the following locations in the annual bleacher replacement program:

Gerald Ball Park Soccer field x2.

Sydenham Point Park Diamond x3.

Inverary Ball Diamond x2.

Rationale: Older bleachers have become a hazard and also don't meet the Building Code requirements.

The new bleachers have a much longer life expectancy and meet the Building Code Requirements.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80115 - Building-Renovations	Expenses / Expenditure	0	91,000	0	91,000	0	0	0	0
Total		0	91,000	0	91,000	0	0	0	0

Project Information

 Project Name: **Centennial Park Upgrades**

Type of Project: Equipment

 Project Number: **25-70**

Basis for Activity: Service Level Change

Department: 8000 - Parks & Recreation

Relationship to Strategic Plan: Priority #2 - Municipal Service Excellence

Description: Purchase of two concrete bunkers to be used as storage sheds for both Baseball and Soccer at Centennial park (\$8,000).

Rationale: The current storage in the Canteen is being reduced to support the construction of an accessible washroom, therefore Baseball and Soccer will require storage elsewhere at the park.

Creation of new disc golf recreation course (\$10,000).

The concrete bunkers are pre-cast and do not require a building permit. They will be located in closer proximity to the fields, thus being more accessible.

Tree planting program (\$20,000).

New disc golf recreation amenity for Centennial park due to strong community interest.

Over the past few years over 30 trees have had to be removed from Centennial Park as they were a risk to patrons given their condition.

The cause was from the health of the tree being compromised due to the Emerald Ash Borer.

This replacement also supports the Townships plans for Climate Action.

Staff Contact: Tim Laprade (tlaprade)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
80100 - Equipment	Expenses / Expenditure	0	8,000	0	8,000	0	0	0	0
80300 - Land Improvements	Expenses / Expenditure	0	30,000	0	30,000	0	0	0	0
Total		0	38,000	0	38,000	0	0	0	0

Project Information

Project Name: **Collins / Glenvale Creek flood hazard mapping project**

Type of Project: Other

Project Number: **25-78**

Basis for Activity: Other

Department: 9800 - Development

Relationship to Strategic Plan: Priority #1 - Sustainable Long-Term Prosperity

Description: Collaborative study (City of Kingston, Frontenac County, and CRCA) to provide updated flood hazard mapping. The last flood hazard mapping in this area was in 1981.

Rationale: This project has been initiated and funding requested by CRCA. The Conservation Authority would provide overall project management. Flood hazard mapping identifies areas at risk of flooding and assists with guiding new development away from these areas.

Total Budget \$213,500. 50% provincial Grant. Remainder: 22% City of Kingston, 12% CRCA, 11% SF, 6% County

Staff Contact: Brad Wright (bwright)

Project Finances

Description		Actuals	Budget						
		Expensed to Current Year	Total Project	Prior Approved	2025	2026	2027	2028	2029
55290 - Contracted Services	Expenses / Expenditure	0	25,000	0	25,000	0	0	0	0
Total		0	25,000	0	25,000	0	0	0	0



**SOUTH
FRONTENAC**

Office of the Clerk
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613-376-3027

hwoodland@southfrontenac.net

Memo: 2025 Capital Budget & Long-Term Plan

At the Township of South Frontenac, Recreation and Leisure Services Advisory Committee meeting held on November 28, 2024, the following resolution was approved:

Resolution No. 2024:04:04

Moved by Councillor Roberts
Seconded by Shane Peters

That the Recreation and Leisure Services Advisory Committee support the proposed 2025 Capital Budget and Long-Term Plan outlined in Report Number 2024-012.

Should you require further information please do not hesitate to contact me.

Heather Woodland

Deputy Clerk

Township of South Frontenac

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By-Law Number 2024-79**A By-Law to Confirm generally all actions and proceedings of the Special Council meeting of the corporation of the Township of South Frontenac on December 13, 2024**

Whereas Section 8 of the *Municipal Act*, S.O. 2001 c. 25 and amendments thereto provides that a municipality has the capacity, rights powers and privileges of a natural person for the purpose of exercising its authority under the *Municipal Act* of any other *Act* and;

Whereas Subsection 2 of Section 11 of the *Municipal Act* S.O. 2001, c. 25 and amendments thereto provides that a lower-tier municipality and an upper-tier municipality may pass by-laws respecting matters within the spheres of the jurisdiction described in the Table to Subsection 2, subject to certain provisions, and;

Whereas Section 5 of the *Municipal Act*, S.O 2001 c. 25 and amendments thereto provides that a municipal power, including a municipality's capacity, rights, powers and privileges under Section 8 shall be exercised by its council and by by-law unless the municipality is specifically authorized to do otherwise, and;

Whereas the Council of the Township of South Frontenac deems it expedient to confirm its actions and proceedings;

Therefore, be it resolved that the Council of the Corporation of the Township of South Frontenac hereby enacts as follows:

1. The all actions and proceedings of the Council of the Corporation of the Township of South Frontenac taken at its special meeting held on December 13, 2024, be confirmed as actions for which the municipality has the capacity, rights, powers and privileges of a natural person.
2. That all actions and proceedings of the Council of the Corporation of the Township of South Frontenac held December 13, 2024, be confirmed as being matters within the spheres of jurisdiction described in Subsection 2 of Section 11 of the *Municipal Act*, S.O. 2001, c.25 and amendments thereto.
3. That all actions and proceedings of the Council of the Corporation of the Township of South Frontenac taken at its special meeting held on December 13, 2024, except those taken by by-law and those required by bylaw to be done by resolution are hereby sanctioned, ratified and confirmed as though set out within and forming part of this by-law.
4. Execution by the Mayor and the Clerk of all Deeds, Instruments and other Documents necessary to give effect to any such Resolution, Motion or other action and the affixing of the Corporate Seal to any such Deed, Instruments or other Documents is hereby authorized and confirmed.
5. This By-law shall come into force and take effect on the date of its passage.

Given First and Second Readings: Friday, December 13, 2024

Given Third Reading and Passed: Friday, December 13, 2024

James Thompson, Clerk

Ron Vandewal, Mayor