



# CAPITAL BUDGET



# TOWNSHIP OF PERTH SOUTH

## 2023 Operating & Capital Budget – Draft 1

### TOWNSHIP OF PERTH SOUTH 2022 Capital Projects

2022 Actuals

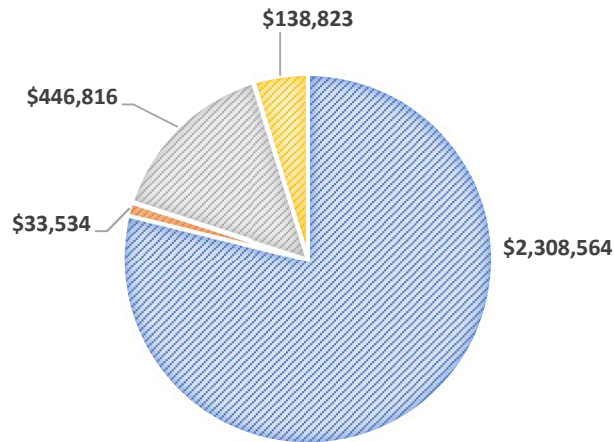
	ROADS							BRIDGES	VEHICLES & EQUIPMENT			FACILITIES		Totals
	Line 4 (Rd 151-Rd 164)	Line 10	Rd 120 (Perth Ln 9-Ln 14)	Line 14 (Rd 125-Rd 120)	Rd 125 (Ln 14-Body)	Road 138 (Line 6 - Perth Line 8)	Line 15 (Hwy 7-Rd 130)	Structure 46	Police Cruiser	Protective Inspection Truck	Tandem Truck	Old Township Office	Optimist Hall Improvements	
<b>Source of Financing:</b>														
Federal Gas Tax		236,997												236,997
OCIF - Formula Contribution							332,094							332,094
ICIP - CCR													36,005	36,005
ICIP - Covid												1,425		1,425
Reserves	413,811		131,484	30,922	94,263				49,285	39,095	337,706		13,959	1,110,525
Taxation	40,911	911,227	9,204	13,382	1,809	-	92,461	33,534	20,730	-	-	-	87,434	1,210,692
<b>Total Project Revenue</b>	<b>454,722</b>	<b>1,148,224</b>	<b>140,688</b>	<b>44,304</b>	<b>96,072</b>	<b>-</b>	<b>424,555</b>	<b>33,534</b>	<b>70,015</b>	<b>39,095</b>	<b>337,706</b>	<b>1,425</b>	<b>137,398</b>	<b>2,927,738</b>
<b>Capital Expenditures:</b>														
Software Purchase														-
Computer Hardware														-
Transfer to Reserve														-
Vehicle & Equipment									70,015	39,095	337,114			446,224
Salaries & Wages														-
Materials Purchased													18,210	18,210
Advertising														-
Engineering														-
Contracted Services	454,722	1,148,224	140,688	44,304	96,072	-	424,555	33,534			592	1,425	119,188	2,463,303
<b>Total Project Expenses</b>	<b>454,722</b>	<b>1,148,224</b>	<b>140,688</b>	<b>44,304</b>	<b>96,072</b>	<b>-</b>	<b>424,555</b>	<b>33,534</b>	<b>70,015</b>	<b>39,095</b>	<b>337,706</b>	<b>1,425</b>	<b>137,398</b>	<b>2,927,738</b>

Budgeted Levy Cost	\$ -	\$ 829,565	\$ -	\$ -	\$ -	\$ 5,007	\$ 111,585	\$ 27,000	\$ 15,730	\$ -	\$ -	\$ -	\$ 85,304	\$ 1,074,191
Actual Levy Cost	40,911	911,227	9,204	13,382	1,809	-	92,461	33,534	20,730	-	-	-	87,434	1,210,692
Under/(Over) Budgeted Levy	\$ (40,911)	\$ (81,662)	\$ (9,204)	\$ (13,382)	\$ (1,809)	\$ 5,007	\$ 19,124	\$ (6,534)	\$ (5,000)	\$ -	\$ -	\$ -	\$ (2,130)	\$ (136,501)



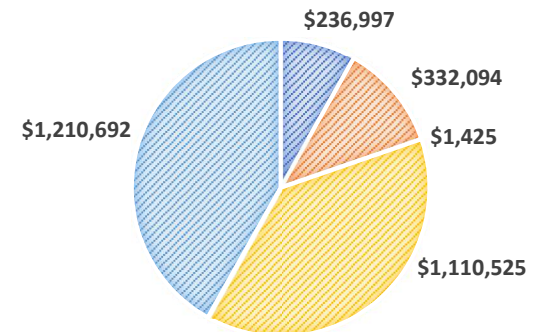
### 2022 CAPITAL SPENDING BY PROJECT TYPE

■ Roads ■ Bridges ■ Equipment ■ Facilities



### 2022 CAPITAL FINANCING BY TYPE

■ Federal Gas Tax ■ OCIF - Formula Contribution  
■ OCIF - COVID ■ Reserves  
■ Taxation



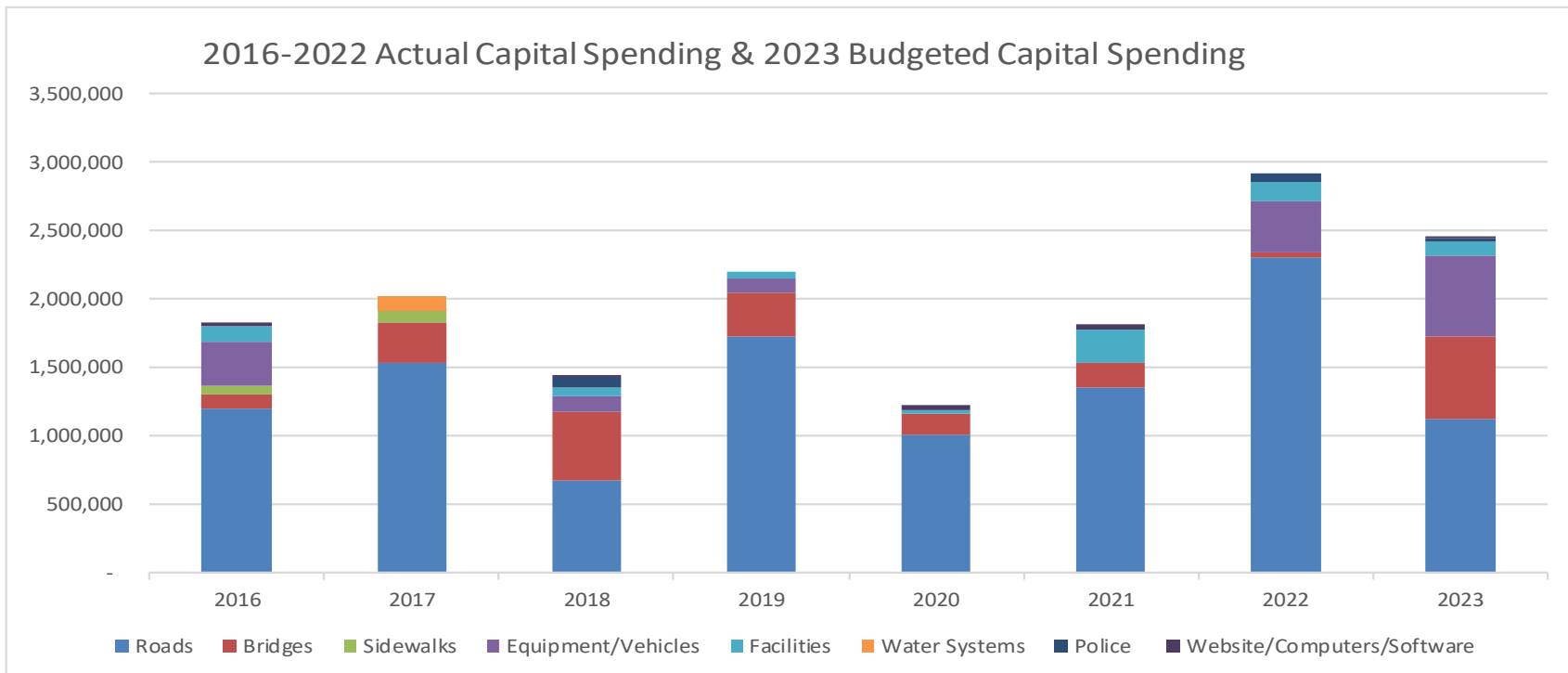


# TOWNSHIP OF PERTH SOUTH

## 2023 Operating & Capital Budget – Draft 1

### TOWNSHIP OF PERTH SOUTH Multi-Year Summary of Capital Spending

Capital Spending	Actuals							Budgeted
	2016	2017	2018	2019	2020	2021	2022	2023
Roads	1,199,436	1,536,013	675,425	1,724,830	1,014,369	1,350,015	2,308,564	1,128,737
Bridges	108,344	291,001	505,736	317,517	153,333	178,887	33,534	600,000
Sidewalks	63,485	87,339	-	-	-	-	-	-
Road Drainage	-	-	-	-	-	-	-	81,654
Equipment/Vehicles	320,324	677	116,258	113,935	-	-	376,801	586,141
Facilities	118,164	1,361	54,004	48,339	20,500	244,080	138,823	109,701
Landfill - Downie	-	-	-	-	-	-	-	30,000
Water Systems	-	112,046	-	-	-	-	-	-
Police	-	-	85,985	-	-	-	70,015	18,841
Website/Computers/Software	20,963	-	10,346	-	39,308	46,110	-	18,000
<b>Totals</b>	<b>1,830,716</b>	<b>2,028,437</b>	<b>1,447,754</b>	<b>2,204,621</b>	<b>1,227,510</b>	<b>1,819,092</b>	<b>2,927,737</b>	<b>2,573,074</b>





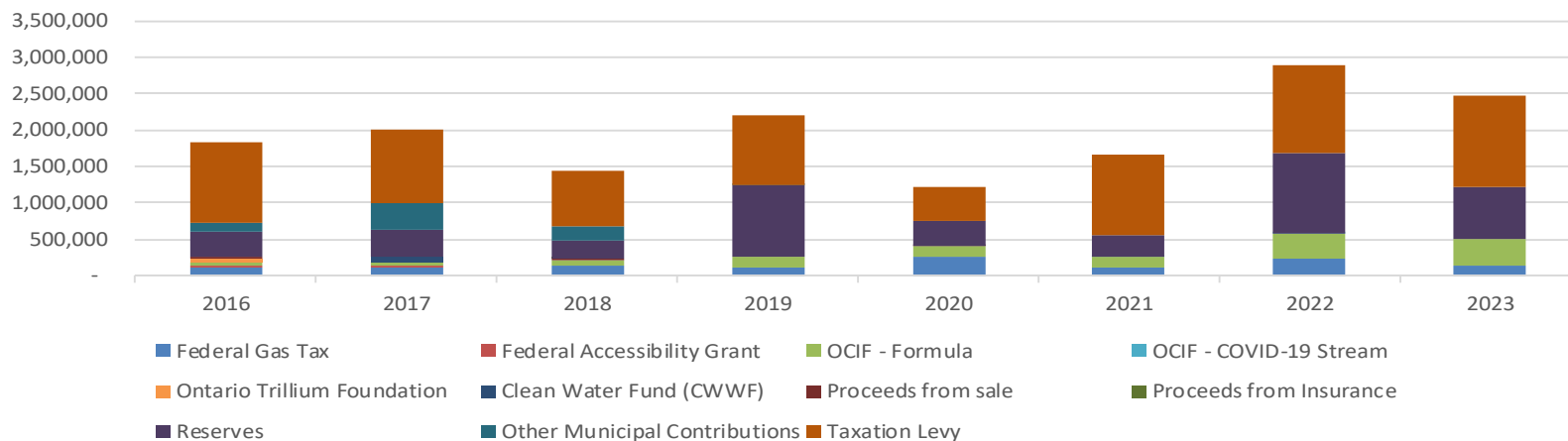
# TOWNSHIP OF PERTH SOUTH

## 2023 Operating & Capital Budget – Draft 1

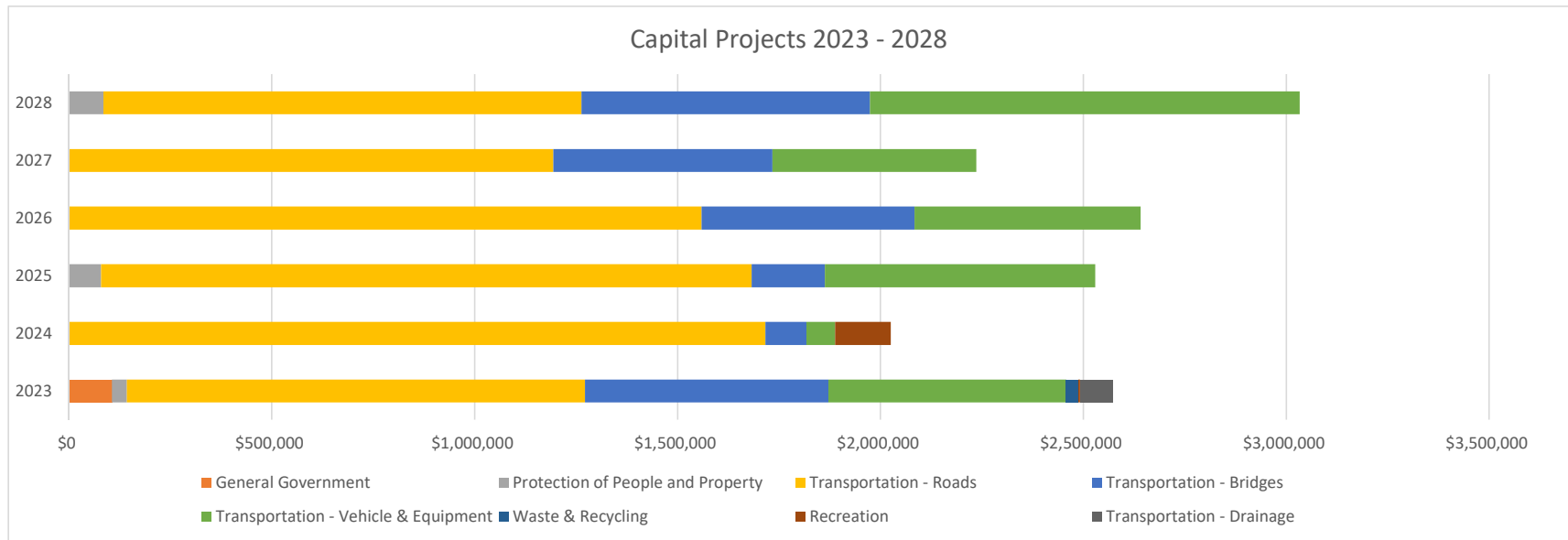
### TOWNSHIP OF PERTH SOUTH Multi-Year Summary of Capital Financing

Capital Financing	Actuals							Budgeted
	2016	2017	2018	2019	2020	2021	2022	2023
Federal Gas Tax	121,400	123,549	127,181	115,581	248,837	120,835	236,997	126,088
Federal Accessibility Grant	18,026	1,361	-	-	-	-	-	-
OCIF - Formula	34,957	64,533	91,052	140,661	149,180	146,262	332,094	370,408
OCIF - COVID-19 Stream	-	-	-	-	-	3,994	1,425	-
ICIP - CCR - Provincial	-	-	-	-	-	75,035	16,364	43,635
ICIP - CCR - Federal	-	-	-	-	-	90,051	19,641	52,371
Ontario Trillium Foundation	54,450	-	-	-	-	-	-	-
Clean Water Fund (CWWF)	-	75,000	-	-	-	-	-	-
Proceeds from sale	34,860	-	16,724	-	848	-	-	-
Proceeds from Insurance	-	-	6,087	-	-	-	-	-
Reserves	346,631	367,525	229,011	982,781	357,228	274,183	1,110,525	715,795
Other Municipal Contributions	124,647	358,230	195,246	8,058	-	-	-	-
Taxation Levy	1,095,744	1,014,905	782,454	957,540	471,417	1,108,732	1,210,692	1,264,777
<b>Totals</b>	<b>1,830,715</b>	<b>2,005,103</b>	<b>1,447,755</b>	<b>2,204,621</b>	<b>1,227,510</b>	<b>1,819,092</b>	<b>2,927,738</b>	<b>2,573,074</b>

### 2016-2022 Actual Capital Funding & 2023 Budgeted Capital Funding

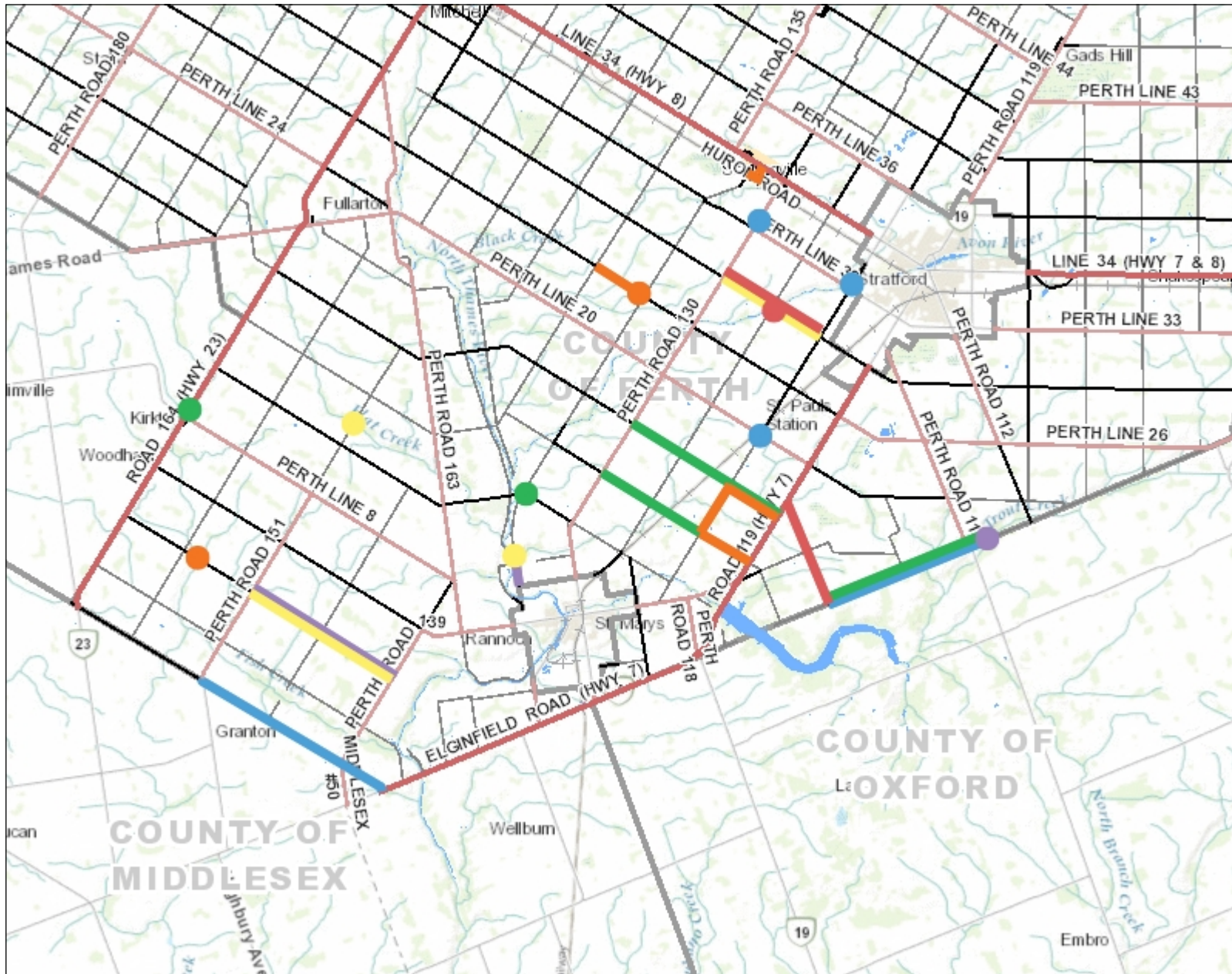


Department	2023	2024	2025	2026	2027	2028
General Government	\$106,000	\$0	\$0	\$0	\$0	\$0
Protection of People and Property	\$36,841	\$0	\$78,756	\$0	\$0	\$84,809
Transportation - Roads	\$1,128,737	\$1,716,298	\$1,603,950	\$1,558,749	\$1,193,925	\$1,178,885
Transportation - Bridges	\$600,000	\$101,200	\$180,600	\$525,200	\$540,400	\$710,400
Transportation - Vehicle & Equipment	\$586,141	\$70,845	\$666,518	\$557,155	\$501,518	\$1,059,206
Transportation - Drainage	\$81,654	\$0	\$0	\$0	\$0	\$0
Waste & Recycling	\$30,000	\$0	\$0	\$0	\$0	\$0
Recreation	\$3,701	\$137,000	\$0	\$0	\$0	\$0
<b>Total Capital Spending</b>	<b>\$2,573,074</b>	<b>\$2,025,343</b>	<b>\$2,529,824</b>	<b>\$2,641,104</b>	<b>\$2,235,843</b>	<b>\$3,033,300</b>





2023 - 2028 Capital Projects. 2023 - Blue; 2024 - Green; 2025 - Purple; 2026 - Red; 2027 - Orange; 2028 - Yellow.



- Legend**
- Roads - Medium
    - Provincial
    - County
    - Local Road
    - Local Road (Gravel)
  - + Railway
  - Waterbody
  - Counties

14676 0 7338 14676 Meters

1: 288,895



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR NAVIGATION



December 18, 2022

**CURRENT AND 5 YEAR CAPITAL PLAN**

	2023	2024	2025	2026	2027	2028
<b>General Government</b>						
<b>Administration</b>						
Old Township Office	\$106,000	-	-	-	-	-
Total	\$106,000	\$0	\$0	\$0	\$0	\$0
<b>Protection of People and Property</b>						
<b>Building Department</b>						
e-Permitting	\$18,000	-	-	-	-	-
Total	\$18,000	\$0	\$0	\$0	\$0	\$0
<b>Policing Department</b>						
Police Patrol Car Scanner	\$18,841	-	-	-	-	-
Police Patrol Car	-	-	78,756	-	-	84,809
Total Policing Department	\$18,841	\$0	\$78,756	\$0	\$0	\$84,809
<b>Transportation</b>						
<b>Roads</b>						
Perth-Oxford Boundary (S. 148, 149 & 150)	\$634,742	\$320,149				
Whalen Line (S. 31, 32 & 33)	\$493,995					
Line 16 (S. 129)		\$464,150			\$242,211	
Line 16 (S. 127 & 128)		\$469,182				
Line 15 (S. 121 & 122)		\$462,817				
Line 4 (S. 21 & 22)			\$1,338,500			\$698,301
Road 125 (S. 105)			\$40,250			
Road 133 (S. 161)			\$225,200			
Road 115 (S.159 & 160)				\$637,624		
Line 29 (S. 137 & 138)				\$921,125		\$480,584
Line 26 (S. 134)					\$230,944	
Line 15 (S. 120)					\$231,726	
Road 122 (S. 116)					\$232,569	
Boyce Street (S. 89)					\$186,650	
Steffen Road (S. 86)					\$69,825	
Total	\$1,128,737	\$1,716,298	\$1,603,950	\$1,558,749	\$1,193,925	\$1,178,885

**Bridges**

Dunns Bridge 131	\$600,000						
Bridge 46		\$101,200					
Bridge 108			\$180,600				
Bridge 102				\$525,200			
Bridge 130					\$99,200		
Bridge 21					\$441,200		
Bridge 44							\$340,200
Bridge 37							\$370,200
Total	\$600,000	\$101,200	\$180,600	\$525,200	\$540,400		\$710,400

**Vehicle and Equipment**

Tandem Dump(VE-029)	\$333,500						
Disc Mower(EQ-039)	\$14,091						
Loader(EQ-008)	\$238,550						
3/4 ton Pickup(VE-045)		\$47,170					
Disc Mower(EQ-040)		\$14,595					\$16,095
Zero Turn Mower(EQ-042)		\$9,080					
4x4 Tractor Loader(EQ-028)			\$124,717				
Grader(EQ-001)			\$541,801				
Grader(EQ-003)				\$557,155			
1 ton Dump(VE-038)					\$82,599		
1/2 ton Pickup(VE-049)					\$42,655		
Tandem Dump(VE-034)					\$376,264		
Tandem Dump(VE-035)							\$383,390
Grader(EQ-025)							\$581,141
Sweeper(EQ-015)							\$15,438
Wood Chipper(EQ-018)							\$63,142
Total	\$586,141	\$70,845	\$666,518	\$557,155	\$501,518		\$1,059,206

**Roads Drainage - Municipal Drains**

Mills Drain	\$60,335						
Russell Drain	\$21,319						
Total	\$81,654	\$0	\$0	\$0	\$0	\$0	\$0

**Waste & Recycling Department****Downie Landfill**

Downie Landfill	\$30,000	-	-	-	-	-
Total	\$30,000	\$0	\$0	\$0	\$0	\$0

**Recreation****Recreation Facilities**

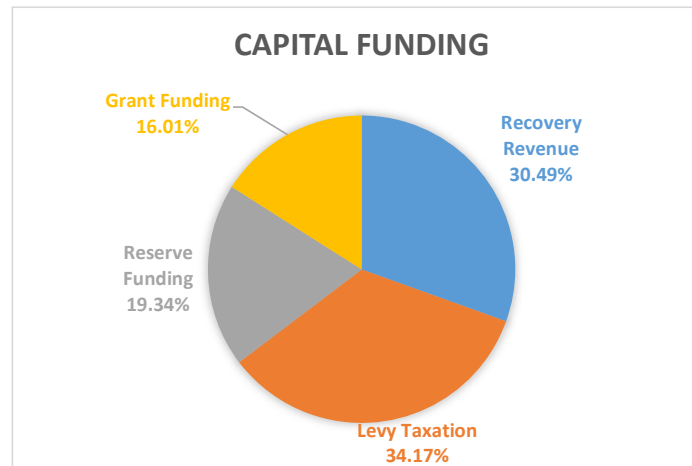
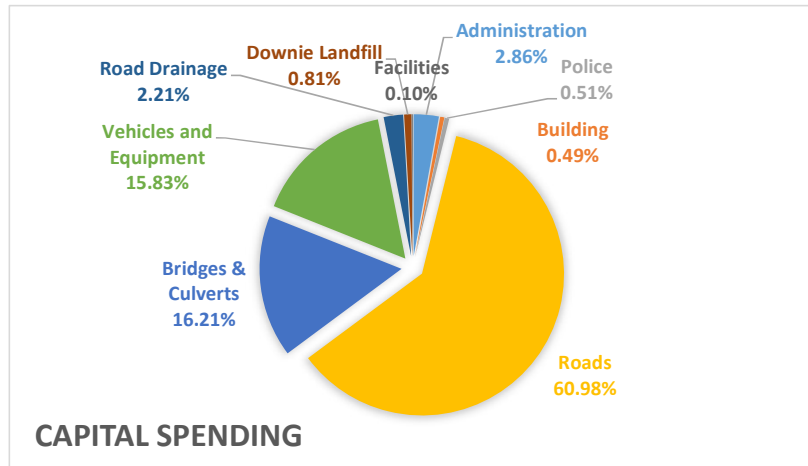
Kirkton Woodham Accessibility	\$3,701	-	-	-	-	-
Kirkton Woodham Pool House		137,000.00	\$0	-	-	-
Kirkton Woodham Pool Pump		-	\$0	-	-	-
Total	\$3,701	\$137,000	\$0	\$0	\$0	\$0

**Grand Totals**

\$2,573,074	\$2,025,343	\$2,529,824	\$2,641,104	\$2,235,843	\$3,033,300
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## Township of Perth South 2023 - Summary Capital Projects

Project Name	Capital Cost	Recovery Revenue	Net Cost	Levy Taxation	Reserve Funding	Grant Funding
<b>General Government</b>						
Administration	\$ 106,000	\$ -	\$ 106,000	\$ 9,994	\$ -	\$ 96,006
<b>Protection of People &amp; Property</b>						
Building Department	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -
Police Department	\$ 18,841	\$ -	\$ 18,841	\$ 18,841	\$ -	\$ -
<b>Transportation</b>						
Roads	\$ 2,257,474	\$ 1,128,737	\$ 1,128,737	\$ 632,241	\$ -	\$ 496,496
Bridges & Culverts	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -
Vehicles and Equipment	\$ 586,141	\$ -	\$ 586,141	\$ -	\$ 586,141	\$ -
Drainage - Municipal Drains	\$ 81,654	\$ -	\$ 81,654	\$ -	\$ 81,654	\$ -
<b>Waste &amp; Recycling</b>						
Downie Landfill	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
<b>Recreation</b>						
Facilities	\$ 3,701	\$ -	\$ 3,701	\$ 3,701	\$ -	\$ -
<b>Total Capital</b>	<b>3,701,811</b>	<b>1,128,737</b>	<b>2,573,074</b>	<b>1,264,777</b>	<b>715,795</b>	<b>592,502</b>



**Township of Perth South  
2023 - Detailed Summary of Capital Projects**

<b>Project Name</b>	<b>Total Cost</b>	<b>Recovery Revenue</b>	<b>Net Cost</b>	<b>Levy Taxation</b>	<b>Reserve Transfers</b>	<b>Grant Funding</b>
<b>General Government</b>						
<u>Administration</u>						
Old Township Office	\$ 106,000	\$ -	\$ 106,000	\$ 9,994	\$ -	\$ 96,006
Total Administration	\$ 106,000	\$ -	\$ 106,000	\$ 9,994	\$ -	\$ 96,006
<b>Protection of People &amp; Property</b>						
<u>Building Department</u>						
e-Permitting Software	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -
<u>Policing</u>						
Police Cruiser Scanner	\$ 18,841	\$ -	\$ 18,841	\$ 18,841	\$ -	\$ -
Total Building Department	\$ 36,841	\$ -	\$ 36,841	\$ 18,841	\$ 18,000	\$ -
<b>Transportation</b>						
<u>Roads</u>						
Perth Oxford Boundary	\$ 1,269,484	\$ 634,742	\$ 634,742	\$ 264,334	\$ -	\$ 370,408
Whalen Line	\$ 987,990	\$ 493,995	\$ 493,995	\$ 367,907	\$ -	\$ 126,088
Total Roads	\$ 2,257,474	\$ 1,128,737	\$ 1,128,737	\$ 632,241	\$ -	\$ 496,496
<u>Bridges &amp; Culverts</u>						
Dunns Bridge 131	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -
Total Bridges & Culverts	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -
<u>Vehicles and Equipment</u>						
Tandem Dump	\$ 333,500	\$ -	\$ 333,500	\$ -	\$ 333,500	\$ -
Disc Mower	\$ 14,091	\$ -	\$ 14,091	\$ -	\$ 14,091	\$ -
Loader	\$ 238,550	\$ -	\$ 238,550	\$ -	\$ 238,550	\$ -
Total Equipment	\$ 586,141	\$ -	\$ 586,141	\$ -	\$ 586,141	\$ -
<u>Drainage - Municipal Drains</u>						
Mills Drain	\$ 60,335	\$ -	\$ 60,335	\$ -	\$ 60,335	\$ -
Russell Drain	\$ 21,319	\$ -	\$ 21,319	\$ -	\$ 21,319	\$ -
Total Drainage - Municipal Drains	\$ 81,654	\$ -	\$ 81,654	\$ -	\$ 81,654	\$ -
<b>Waste &amp; Recycling Department</b>						
Downie Landfill	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
Total Recreation	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
<b>Recreation</b>						
Kirkton Woodham Swimming Pool	\$ 3,701	\$ -	\$ 3,701	\$ 3,701	\$ -	\$ -
Total Recreation	\$ 3,701	\$ -	\$ 3,701	\$ 3,701	\$ -	\$ -
<b>Total Capital</b>	<b>\$ 3,701,811</b>	<b>\$ 1,128,737</b>	<b>\$ 2,573,074</b>	<b>\$ 1,264,777</b>	<b>\$ 715,795</b>	<b>\$ 592,502</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

This project is a carry forward from 2022. Renovation of the old Township office. Project work to focus on the addition portion of the structure. The interior of the building will be removed and rebuilt based on plans that will make more efficient use of the space. The upgrades to the building will also include energy efficiencies and accessibility features.

**Project Justification**

The old office was no longer used for staff offices following the construction of the new municipal office building in 2006. The building houses the St. Pauls Water System in the basement and the main floor is used for storage and an office. When the Township made a change in the delivery of drainage services from a contracted service to a shared service with the Municipality of North Perth, it was necessary to have additional office space which was not available at the municipal office building. A make shift office was created in the old office for the Drainage Superintendent. The strain on office space at the municipal building has continued to increase over the years with the change in the delivery of municipal services. An area of the municipal building that was originally a small sized boardroom has been converted into two separate offices with the addition of a dividing wall. One of the two new offices is used by Perth County Planning Staff who are in the office twice per week. The other office will be used by the new Financial Analyst Position beginning in the Spring of 2023. While this has created the space needed, there are many inefficiencies associated with the use of this office area. The one problem is that the only entrance is off of the Council Chambers. This means that the entrance to and from the office during council meetings, or whenever the Council Chambers are in use, causes a disruption. By renovating the existing office space at the Old Township Office building additional office space can be created for both the Planner and the Drainage Superintendent and also create additional office space for future growth and small sized board room for use when meeting with members of the public. The new office will represent a more professional look and feel and will feature accessibility access and energy efficiencies to reduce existing costs. Consideration was given to expanding the new municipal office; however, since the old office houses the water system, it is not a facility that we could dispose of and the upgrading of this facility was more economical than an addition to the new office.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -	\$ -	\$ -				
Materials Purchased	-	-	-				
Engineering	-	-	-				
Contracted Services	110,994	4,994	106,000				
<b>Total Expenditures</b>	<b>\$ 110,994</b>	<b>\$ 4,994</b>	<b>\$ 106,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ 14,988	\$ 4,994	\$ 9,994				
Reserve Funding	-	-	-				
Grant Funding - COVID-19 Resilience Infrastructure Fund	96,006		96,006				
<b>Total Funding</b>	<b>\$ 110,994</b>	<b>\$ 4,994</b>	<b>\$ 106,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

This project is a carry forward project from 2022. E-permitting is a software program that allows individuals or businesses to apply for and obtain building permits electronically rather than in person or through mail. The E-permitting system is web-based and features online application forms and the ability to upload supporting documents.

**Project Justification**

The E-permitting system is intended to make the process of obtaining building permits more convenient and efficient and is widely used by municipal governments across Canada. There are many benefits to E-permitting including:

- 1.) Convenience: E-permitting allows individuals and businesses to apply for and obtain building permits from the comfort of their own homes or offices, rather than having to visit the municipal office in person.
- 2.) Accuracy: E-permitting systems can reduce the risk of errors or omissions in the application process since they have built-in checks and balances to ensure that all of the required information is provided.
- 3.) Cost savings: E-permitting can save time and money for both the applicant and the municipality as it reduces the need for in-person visits and paper-based processing.
- 4.) Environmental benefits: E-permitting can help reduce the use of paper and other resources which can have a positive impact on the environment.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -	\$ -					
Materials Purchased	-	-					
Engineering	-	-					
Contracted Services	18,000		18,000				
<b>Total Expenditures</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -	\$ -					
Reserve Funding	18,000		18,000				
Grant Funding	-	-					
<b>Total Funding</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

A police license plate scanner is a device that is mounted on a police vehicle, such as a patrol car, and is used to scan and read the license plates of other vehicles. The scanner captures the license plate and uses optical character recognition (OCR) technology to convert the characters on the plate into machine-readable text. The scanner then compares the license plate number to a database of stolen vehicles, suspended or revoked licenses, amber alert plates or other information that may be relevant to police. If there is a match, the scanner will alert the officer in the patrol car, who can take appropriate action. In addition, these scanners have a video component to record all patrol car activities.

**Project Justification**

Effective March 2022, the Ontario government eliminated the requirement to have a licence plate sticker for passenger vehicles, light-duty trucks, motorcycles and mopeds. The change was made to reduce costs for residents in Ontario. This change has created a challenge for police services as it is more difficult for patrolling officers to quickly determine whether a vehicle's registration is current. As a result, the Stratford Police Service must install licence plate scanning technologies on patrol cars to check the registration status of a vehicle.

		<b>Project Budget</b>						
		Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>								
Advertising		\$ -		\$ -				
Materials Purchased		-		-				
Engineering		-		-				
Contracted Services		18,841		18,841				
<b>Total Expenditures</b>		<u>\$ 18,841</u>	\$ -	<u>\$ 18,841</u>	\$ -	\$ -	\$ -	\$ -
<b>Funding</b>								
Levy Funding		\$ 18,841		\$ 18,841				
Reserve Funding		-		-				
Grant Funding		-		-				
<b>Total Funding</b>		<u>\$ 18,841</u>	\$ -	<u>\$ 18,841</u>	\$ -	\$ -	\$ -	\$ -



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

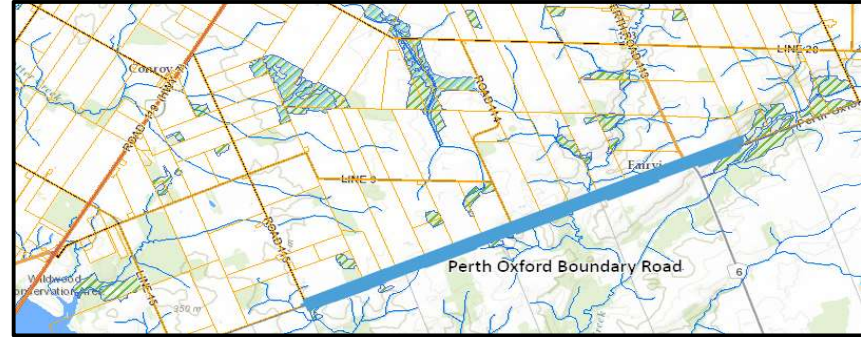
**Project Name:** Perth Oxford Boundary Road - from 0.2 km east of Road 113 to Road 115

**Department:** Public Works - Roads

**Project Manager:** Ken Bettles

**Start Date:** 1-May-23 **Completion Date:** 1-Oct-24

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

The Perth Oxford boundary road is shared with the Township of Zorra. This road was last paved in 2007 with 50mm HL-4 of asphalt at a cost of \$602,160. This asphalt had a useful life of 20 years and was expected to last until 2027. As a result of the early replacement, a loss will be incurred on the disposal in 2023. The 2018 Road Management Study reported that Road Section 148 had an improved Street Condition Rating of 6.5 in comparison to the 2013 rating of 6.0. Road Sections 149 and 150 had reduced Street Condition Rating of 7 and 8, respectively, a decrease from 8 and 9, respectively, in 2013. These road sections require a rural full depth pulverize, assess sub drainage, and pave with HCB - 1 lift in 2023 and a second HCB - 1 lift in 2024. Perth South will undertake the management of this project and will bill the Township of Zorra for 50% of the total cost.

**Project Justification**

Section 148: Surface is rough for west half with cracking in east half. Paved in 2007 but not standing up well. Maintained by Zorra Twp.

Section 149: Minor cracking extending to alligating and wheel rutting. Some rough spots. Bridge was waterproofed and overlaid 2017.

Section 150: Surface cracking, lateral, longitudinal and alligating. Suggest minor padding and overlay very soon or leave and eventual reconstruction.

**Project Details**

Road Length Section 148: (m/kms)	459m / 0.459km
Road Length Section 149: (m/kms)	2514m / 2.514kms
Road Length Section 150: (m/kms)	2958m / 2.958kms
Total Road Length: (m/kms)	5931m / 5.931kms
Boundary Road	Yes
Traffic Range (VPD)	50-199
Road Maintenance Class	4
Surface type	HCB - 1 lift
Road Condition Rating * Section 148	6.5
Road Condition Rating * Section 149	7
Road Condition Rating * Section 150	8
Drainage Rating	Poor / Ditch
Ward	Downie
2023 Age/Useful Life (%)	16 / 80%

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 200		\$ 200	\$ -			
Materials Purchased	50		50	-			
Engineering	158,951		126,923	32,027			
Contracted Services	1,750,831		1,142,311	608,521			
<b>Total Expenditures</b>	<b>\$ 1,910,032</b>	<b>\$ -</b>	<b>\$ 1,269,484</b>	<b>\$ 640,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Recovery - Township of Zorra	\$ 955,016		\$ 634,742	\$ 320,274			
Levy Funding	584,608		264,334	320,274			
Reserve Funding	-		-	-			
Grant Funding - Ontario Community Infrastructure Fund (OCIF)	370,408		370,408	-			
<b>Total Funding</b>	<b>\$ 1,910,032</b>	<b>\$ -</b>	<b>\$ 1,269,484</b>	<b>\$ 640,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

**Project Name:** Whalen Line - Elginfield Road (Hwy 7) to Perth Road 151

**Department:** Public Works - Roads

**Project Manager:** Ken Bettles

**Start Date:** 1-May-23 **Completion Date:** 1-Oct-23

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

Road Section 31 was paved in 1999 with 50mm HL-4 and had a rural full depth pulverize and pave in 2016 at a cost of \$126,303. Road Section 32 was paved with 50 mm HL-4 in 1999 and had drainage added, a rural full depth and pave in 2017 at a cost of \$354,354. Road Section 33 was paved with 50 mm HL-4 in 1999 and had drainage added, a rural full depth and pave in 2015 at a cost of \$317,039. This asphalt has a useful life of 20 years. The Street Condition Rating improved for Roads Sections 31, 32, and 33 from 6, 6, and 6.5 to 10, 10, and 10 respectively. The 2023 project adds a single lift of asphalt to Road Sections 31, 32, and 33.

**Project Justification**

Placing a surface asphalt layer over the recently reconstructed road sections with existing single layer of base asphalt will increase the load bearing capacity of the pavement structure and will finalize the projects. This second layer will extend the useful life of the asphalt pavement structure. Perth South will undertake the management of this project and will bill the Township of Lucan-Biddulph for 50% of the total cost.

**Project Details**

Road Length Section 31: (m/kms)	1800m / 1.8kms
Road Length Section 32: (m/kms)	3064m / 3.064kms
Road Length Section 33: (m/kms)	2734m / 2.734kms
Total Road Length: (m/kms)	7598m / 7.598kms
Boundary Road	Yes
Traffic Range Section 31 (VPD)	200-499
Traffic Range Section 32 & 33 (VPD)	500-999
Road Maintenance Class	4
Surface type	HCB - 1 lift
Road Condition Rating	10
Drainage Rating	Fair / Ditch
Ward	Blanshard
2023 Age/Useful Life (%)	6 / 20%

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 200		\$ 200				
Materials Purchased	50		50				
Engineering	98,774		98,774				
Contracted Services	888,966		888,966				
<b>Total Expenditures</b>	<b>\$ 987,990</b>	<b>\$ -</b>	<b>\$ 987,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Recovery - Township of Zorra	\$ 493,995		\$ 493,995				
Levy Funding	493,995		367,907				
Reserve Funding	-		-				
Grant Funding - Canada Community-Building Fund	-		126,088				
<b>Total Funding</b>	<b>\$ 987,990</b>	<b>\$ -</b>	<b>\$ 987,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

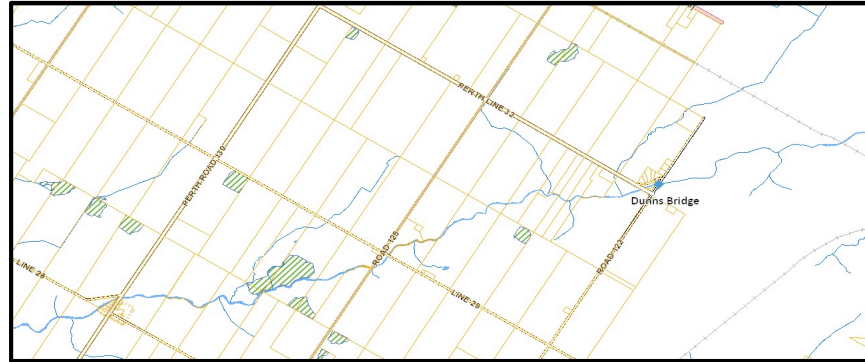
**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

Bridge constructed in 1968. Last rehabilitation completed in 1999. 2023 repairs to include scarify existing deck, patch repairs, remove and replace existing curbs, sidewalks, and barrier walls. Replacement of expansion joints, patch repairs to bridge soffit and precast girders. The current plan is to close the road to traffic during the repairs, this will speed up the project timeframe and help maintain costs.

**Project Justification**

Bridge repairs identified in Perth South 2021 OSIM inspections 1- 5 year period. Stratford had a detailed condition survey report completed in September 2021 which gave repair recommendations. This structure is now 54 years old and a rehabilitation will help extend the life before replacement is required. This rehabilitation is expected to extend life by an additional 20 years.

**Project Details**

Span Length(s) Section 131	31.4
Total Road Length	31.4
Boundary Road	yes
Structure Group	Beam/Girder
Structure Type	I-beam or Girders
Surface Type	Asphalt
Bridge Condition Index	65
Ward/Geographic Twp	Downie / City of Stratford
2023 Age/Useful Life (%)	55 Years

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -		\$ -				
Materials Purchased	-		-				
Engineering	-		-				
Contracted Services	600,000		600,000				
<b>Total Expenditures</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ 600,000		\$ 600,000				
Reserve Funding	-		-				
Grant Funding	-		-				
<b>Total Funding</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

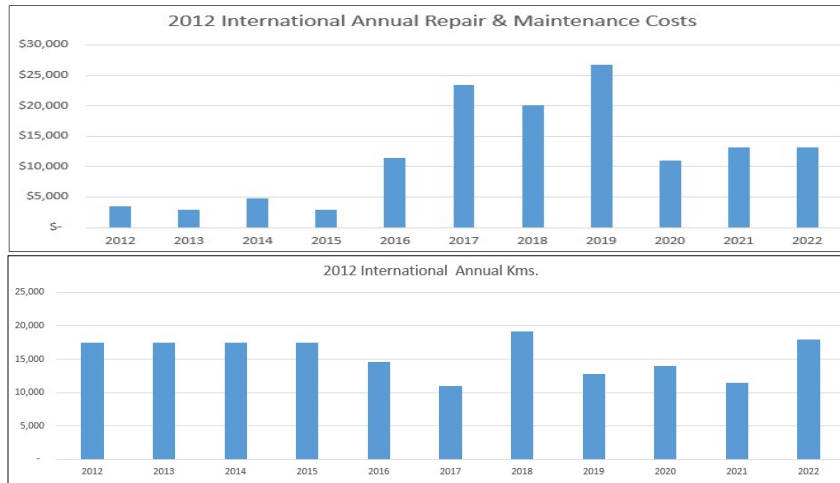
**Budget Version:**  **Year:**



**Project Description**

Replacement of truck #29. Truck #29 is a 2012 International Tandem plow truck. The truck is 12 years old and is at the end of its useful life of 12 years. This tandem truck currently has 170,821 kms. The proceeds from the disposal of this truck will be placed in the Reserve Fund for future equipment purchases.

**Project Justification**



**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -	\$ -					
Materials Purchased	333,500		333,500				
Engineering	-						
Contracted Services	-						
<b>Total Expenditures</b>	<b>\$ 333,500</b>	<b>\$ -</b>	<b>\$ 333,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -	\$ -					
Reserve Funding	333,500		333,500				
Grant Funding	-						
<b>Total Funding</b>	<b>\$ 333,500</b>	<b>\$ -</b>	<b>\$ 333,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

A disc mower is a piece of equipment used to cut roadside grass. It consists of a cutter bar that is mounted on a frame and is driven by a power source, such as a tractor. The cutter bar is equipped with a series of disc-shaped blades, which rotate at a high speed and are used to cut the grass, including tough vegetation, as the mower moves along the roadside.

**Project Justification**

The disc mowers have a useful life of 5 years. The New Holland Disc Mower was purchased in 2018 at a cost of \$12,201. The old equipment will be sold at auction and the proceeds will be placed in the Equipment Reserve to fund future equipment purchases.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -		\$ -				
Materials Purchased	14,091		14,091				
Engineering	-		-				
Contracted Services	-		-				
<b>Total Expenditures</b>	<b>\$ 14,091</b>	<b>\$ -</b>	<b>\$ 14,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -		\$ -				
Reserve Funding	14,091		14,091				
Grant Funding	-		-				
<b>Total Funding</b>	<b>\$ 14,091</b>	<b>\$ -</b>	<b>\$ 14,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**

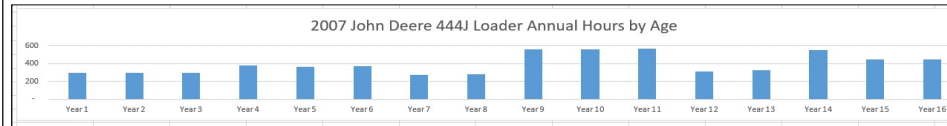
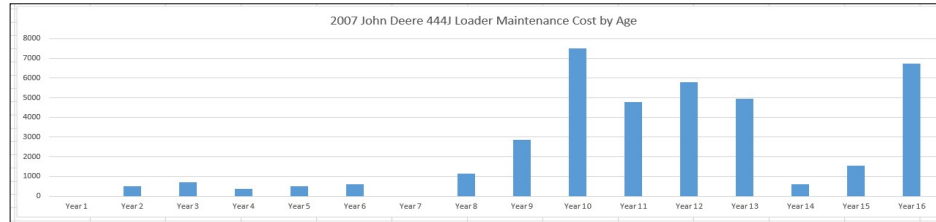


**Project Description**

This project is a carry-forward project from 2022 for the replacement of John Deere 444 loader (EQ #8) which was purchased in 2007 at a cost of \$120,560. The loader is used for loading trucks, winter sand, landfill waste, landfill bins, tree maintenance, sweeping asphalt, and miscellaneous maintenance activities.

**Project Justification**

The loader has a useful life of 15 years and is currently 16 years old. The old equipment will be sold at auction and the proceeds will be placed in the Equipment Reserve to fund future equipment purchases.



**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -		\$ -				
Materials Purchased	238,550		238,550				
Engineering	-		-				
Contracted Services	-		-				
<b>Total Expenditures</b>	<b>\$ 238,550</b>	<b>\$ -</b>	<b>\$ 238,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -		\$ -				
Reserve Funding	238,550		238,550				
Grant Funding	-		-				
<b>Total Funding</b>	<b>\$ 238,550</b>	<b>\$ -</b>	<b>\$ 238,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

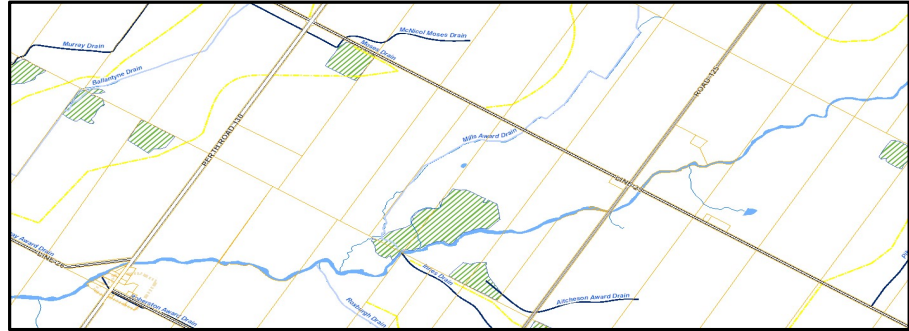
**Project Name:** Mills Municipal Drain

**Department:** Transportation

**Project Manager:** Scott Richardson/Ken Bettles

**Start Date:** January 2023 **Completion Date:** December 2023

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

This is a carry forward project from 2022. The Mills drain was originally constructed as an Award Drain in 1913 and consisted of 2,285 Linear feet of open drain and 115 linear feet of 6" diameter tile from the upstream side of what is now Perth Line 29, extending down to just past the mid-point of Lot 13, Concession 5.

**Project Justification**

A property owner on the drain, Walch Farm Enterprises Inc. had recently systematically tiled their farm and wanted to incorporate this tile drain and backfill the channel through their property. Spriet Associates was appointed and inspected the drain. Following the engineer appointment, a number of other landowners also petitioned to have their portions of the drain enclosed. The engineer proposed work to be completed on the drain, which included work on the drain crossing with Line 29. In accordance with Section 26 of the Drainage Act, special assessments have been made against Perth South for the increased cost of the drainage work associated with installing a liner and boring a smooth wall steel pipe across the road allowance of Line 29.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -		\$ -				
Materials Purchased	-		-				
Engineering	-		-				
Contracted Services	60,335		60,335				
<b>Total Expenditures</b>	<b>\$ 60,335</b>	<b>\$ -</b>	<b>\$ 60,335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -		\$ -				
Reserve Funding	60,335		60,335				
Grant Funding	-		-				
<b>Total Funding</b>	<b>\$ 60,335</b>	<b>\$ -</b>	<b>\$ 60,335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

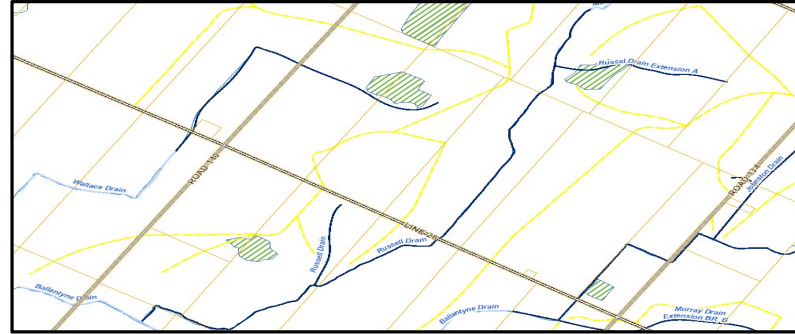
**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

This is a carry forward project from 2022. The Russell Drain is a municipal drain originally constructed in October of 1974 and consists of 488 Linear Meters (1600') of 350mm drain tile outletting in the McEwan Drain in Lot 24, Concession 7 and then heading north to Line 26. The work was completed at that time to backfill an existing ditch.

**Project Justification**

A property owner on the drain, Zwoagas Farm Inc. petitioned to have the drain replaced and extended across Line 26. Spriet Associates was appointed and reviewed the existing drain. The field examination found that the existing drain is undersized for today's standards but is in working condition; that the drain could easily be extended north across Line 26 to serve those lands; and that the drain has had additional sub-surface drainage brought into this drain since the last report, which the existing drain was not sized to accommodate. The proposed work includes the extension north across Line 26 and, in accordance with Section 26 of the Drainage Act, a special assessment has been made against Perth South for the increased cost to the drainage work for boring across the Township's road allowance for Line 26. The total cost of the work is \$27,958 which includes \$6,488 for drainage assessment (included in operating portion of the budget) and \$21,470 for the special assessment associated with construction work on Line 26.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -		\$ -				
Materials Purchased	-		-				
Engineering	-		-				
Contracted Services	21,319		21,319				
<b>Total Expenditures</b>	<b>\$ 21,319</b>	<b>\$ -</b>	<b>\$ 21,319</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -		\$ -				
Reserve Funding - Municipal Drainage Reserve	21,319		21,319				
Grant Funding	-		-				
<b>Total Funding</b>	<b>\$ 21,319</b>	<b>\$ -</b>	<b>\$ 21,319</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

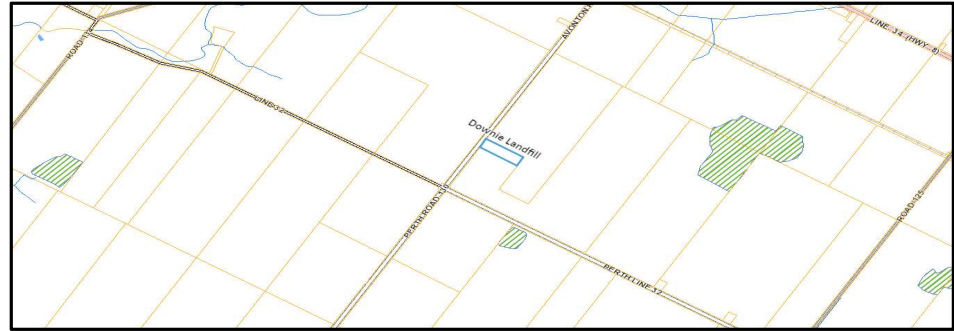
**Project Name:** Downie Landfill - Water Rights Purchase

**Department:** Waste, Recycling & Landfill

**Project Manager:** Rebecca Clothier/Ken Bettles

**Start Date:** January 2023 **Completion Date:** December 2023

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

The Downie landfill is one of three landfills owned, either in whole or in part, by Perth South. It is located at 3825 Perth Road 130 in the Downie Ward. This landfill was used to dispose of solid waste materials generated by households and businesses in Perth South. This landfill is at capacity and no longer able to accept waste. Although it is closed, it continues to be regulated and monitored by the Province.

**Project Justification**

Ongoing monitoring of the closed site has identified the need to purchase water rights from the abutting property owner.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -		\$ -				
Materials Purchased	-		-				
Engineering	-		-				
Contracted Services	30,000		30,000				
<b>Total Expenditures</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -		\$ -				
Reserve Funding	30,000		30,000				
Grant Funding	-		-				
<b>Total Funding</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

The Kirkton Woodham Swimming Pool is owned equally and jointly by the Township of Perth South and the Municipality of South Huron. The pool is part of the greater Kirkton Woodham Community Complex that also includes the Kirkton Woodham Community Centre and the Pavilion. The pool was built in 1973 and has a useful life of 75 years.

**Project Justification**

These upgrades are required to allow persons with disabilities in our communities to use this facility with independence and dignity. The current service offered at the Kirkton-Woodham Swimming Pool does not meet accessibility standards. Members in the community are restricted from using the facility and require assistance. These upgrades will enable all visitors to enjoy this facility independently. This facility delivers community programming for youth, adults, and seniors.

**Project Details**

This project includes accessibility improvements to the Kirkton Woodham Swimming Pool. These improvements will upgrade the accessible ramp from the parking lot into the building, accessible reception area, and upgrades to the change rooms to make them barrier free.

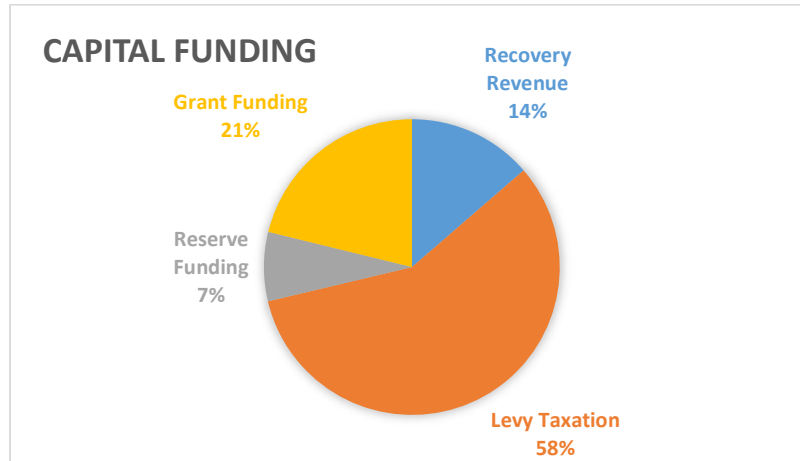
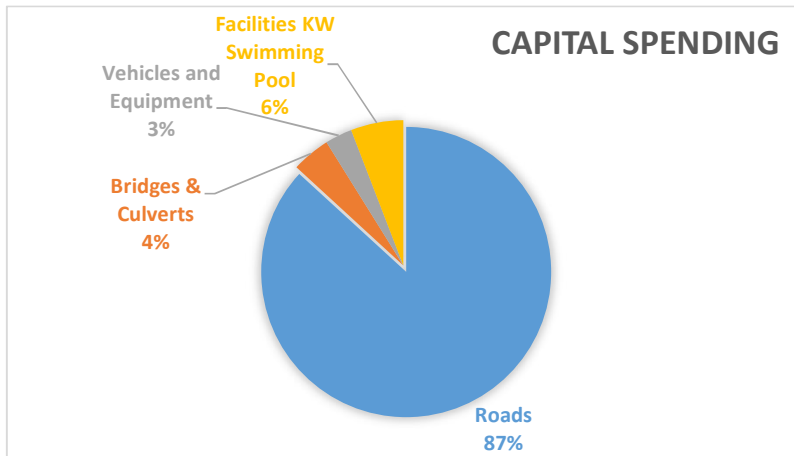
This project has a total estimated cost of \$37,013. Of this amount, \$29,611 will be funded from an accessible grant. The remaining \$7,402 will be split equally between Perth South and South Huron.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -		\$ -				
Materials Purchased	-		-				
Engineering	-		-				
Contracted Services	3,701		3,701				
<b>Total Expenditures</b>	<b>\$ 3,701</b>	<b>\$ -</b>	<b>\$ 3,701</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ 3,701		\$ 3,701				
Reserve Funding	-		-				
Grant Funding	-		-				
<b>Total Funding</b>	<b>\$ 3,701</b>	<b>\$ -</b>	<b>\$ 3,701</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Township of Perth South 2024 - Summary Capital Projects

Project Name	Capital Cost	Recovery Revenue	Net Cost	Levy Taxation	Reserve Funding	Grant Funding
<b>Transportation</b>						
Roads	\$ 2,036,697	\$ 320,399	\$ 1,716,298	\$ 1,219,927	\$ -	\$ 496,496
Bridges & Culverts	\$ 101,200	\$ -	\$ 101,200	\$ 101,200	\$ -	\$ -
Vehicles and Equipment	\$ 70,845	\$ -	\$ 70,845	\$ -	\$ 70,845	\$ -
<b>Recreation</b>						
Facilities KW Swimming Pool	\$ 137,000	\$ -	\$ 137,000	\$ 30,750	\$ 106,250	\$ -
<b>Total Capital</b>	<b>2,345,742</b>	<b>320,399</b>	<b>2,025,343</b>	<b>1,351,877</b>	<b>177,095</b>	<b>496,496</b>



**Township of Perth South  
2024 - Detailed Summary of Capital Projects**

<b>Project Name</b>	<b>Total Cost</b>	<b>Recovery Revenue</b>	<b>Net Cost</b>	<b>Levy Taxation</b>	<b>Reserve Transfers</b>	<b>Grant Funding</b>
<b>Transportation</b>						
<u>Roads</u>						
Perth Oxford Boundary	\$ 640,548	\$ 320,399	\$ 320,149	\$ 320,274	\$ -	\$ -
Line 15	\$ 462,817	\$ -	\$ 462,817	\$ 462,817	\$ -	\$ -
Line 16 - Section 129	\$ 464,150	\$ -	\$ 464,150	\$ 338,062	\$ -	\$ 126,088
Line 16 - Sections 127-128	\$ 469,182	\$ -	\$ 469,182	\$ 98,774	\$ -	\$ 370,408
<b>Total Roads</b>	<b>\$ 2,036,697</b>	<b>\$ 320,399</b>	<b>\$ 1,716,298</b>	<b>\$ 1,219,927</b>	<b>\$ -</b>	<b>\$ 496,496</b>
<u>Bridges &amp; Culverts</u>						
Bridge 46	\$ 101,200	\$ -	\$ 101,200	\$ 101,200	\$ -	\$ -
<b>Total Bridges &amp; Culverts</b>	<b>\$ 101,200</b>	<b>\$ -</b>	<b>\$ 101,200</b>	<b>\$ 101,200</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Vehicles and Equipment</u>						
3/4 ton Pickup	\$ 47,170	\$ -	\$ 47,170	\$ -	\$ 47,170	\$ -
Disc Mower	\$ 14,595	\$ -	\$ 14,595	\$ -	\$ 14,595	\$ -
Zero Turn Mower	\$ 9,080	\$ -	\$ 9,080	\$ -	\$ 9,080	\$ -
<b>Total Equipment</b>	<b>\$ 70,845</b>	<b>\$ -</b>	<b>\$ 70,845</b>	<b>\$ -</b>	<b>\$ 70,845</b>	<b>\$ -</b>
<b>Recreation</b>						
Kirkton Woodham Swimming Pool	\$ 137,000	\$ -	\$ 137,000	\$ 30,750	\$ 106,250	\$ -
<b>Total Recreation</b>	<b>\$ 137,000</b>	<b>\$ -</b>	<b>\$ 137,000</b>	<b>\$ 30,750</b>	<b>\$ 106,250</b>	<b>\$ -</b>
<b>Total Capital</b>	<b>\$ 2,345,742</b>	<b>\$ 320,399</b>	<b>\$ 2,025,343</b>	<b>\$ 1,351,877</b>	<b>\$ 177,095</b>	<b>\$ 496,496</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

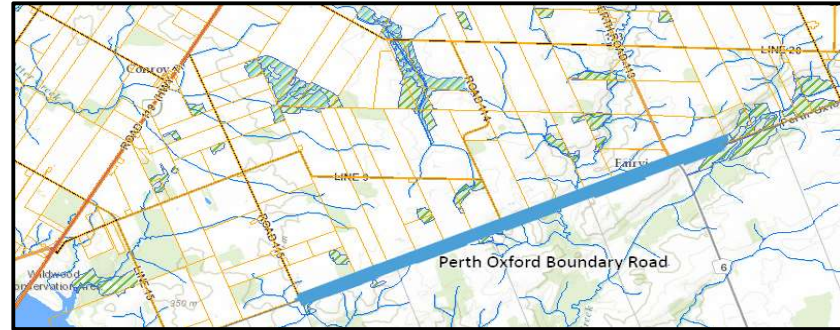
**Project Name:** Perth Oxford Boundary Road - from 0.2 km east of Road 113 to Road 115

**Department:** Public Works - Roads

**Project Manager:** Ken Bettles

**Start Date:** 1-May-23 **Completion Date:** 1-Oct-24

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

The Perth Oxford boundary road is shared with the Township of Zorra. This road was reconstructed in 2022. This project involves the addition of the second lift. Perth South will undertake the management of this project and will bill the Township of Zorra for 50% of the total cost.

**Project Justification**

The second lift of asphalt will increase the thickness of the asphalt. This additional lift of asphalt will improve the durability and life span of the road as well as increasing its load carrying capacity.

**Project Details**

Road Length Section 148: (m/kms)	459m / 0.459km
Road Length Section 149: (m/kms)	2514m / 2.514kms
Road Length Section 150: (m/kms)	2958m / 2.958kms
Total Road Length: (m/kms)	5931m / 5.931kms
Boundary Road	Yes
Traffic Range (VPD)	50-199
Road Maintenance Class	4
Surface type	HCB - 1 lift
Road Condition Rating * Section 148	10
Road Condition Rating * Section 149	10
Road Condition Rating * Section 150	10
Drainage Rating	Poor / Ditch
Ward	Downie
2023 Age/Useful Life (%)	1 / 5%

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 400		\$ 200	\$ 200			
Materials Purchased	100		50	50			
Engineering	158,951		126,923	32,027			
Contracted Services	1,729,335		1,120,815	608,521			
<b>Total Expenditures</b>	<b>\$ 1,888,786</b>	<b>\$ -</b>	<b>\$ 1,247,988</b>	<b>\$ 640,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Recovery - Township of Zorra	\$ 944,393		\$ 623,994	\$ 320,399			
Levy Funding	573,985		253,586	320,399			
Reserve Funding	-		-	-			
Grant Funding - Ontario Community Infrastructure Fund (OCIF)	370,408		370,408	-			
<b>Total Funding</b>	<b>\$ 1,888,786</b>	<b>\$ -</b>	<b>\$ 1,247,988</b>	<b>\$ 640,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

**Project Name:** Line 15 - from Road 122 to Road 130

**Department:** Public Works - Roads

**Project Manager:** Ken Bettles

**Start Date:** May 1 2024 **Completion Date:** Oct 15 2024

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

Road Sections 121 and 122 were paved in 2004 with 50mm HL-4 of asphalt at a cost of \$399,540. The asphalt was expected to last until 2024. Replacement prior to this date will result in a loss on disposal. In 2007, Bridge Structure 85, located in Road Section 121 was repaired. Based on a 2018 inspection, Road Sections 121 and 122 both had a reduced Street Condition Rating of 7.5 and 6.0 respectively, in comparison to the 2013 rating of 8.5 and 7.0 respectively. These road sections were included in the 2018 Road Management Study as needing work. Road Section 121 was identified as requiring a FiberMat surface treatment and Road Section 122 was identified as requiring the additional of sub drainage over the full length and rural full depth pulverize and pave in 2022. In 2019 preliminary engineering work was completed at a cost of \$6,478.82. In 2022, both road sections were paved at a cost of \$420,938. The proposed project in 2024 will add a second lift of asphalt.

**Project Justification**

The second lift of asphalt will increase the thickness of the asphalt. This additional lift of asphalt will improve the durability and life span of the road as well as increasing its load carrying capacity.

**Project Details**

Road Length Section 121: (m/kms)	2073m / 2.073kms
Road Length Section 122: (m/kms)	2070m / 2.07kms
Total Road Length: (m/kms)	4143m / 4.143kms
Boundary Road	No
Traffic Range (VPD)	50-199
Road Maintenance Class	4
Surface type	HCB - 1 lift
Road Condition Rating * Section 121	10
Road Condition Rating * Section 122	10
Drainage Rating	Fair / Ditch
Ward	Downie
2023 Age/Useful Life (%)	1 / 5%

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 200	\$ -		\$ 200			
Materials Purchased	-	-		-			
Engineering	52,741	6,479		46,262			
Contracted Services	416,355	-		416,355			
<b>Total Expenditures</b>	<b>\$ 469,296</b>	<b>\$ 6,479</b>	<b>\$ -</b>	<b>\$ 462,817</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy funding	\$ 469,296	\$ 6,479		\$ 462,817			
Reserve Funding	-	-		-			
Grant Funding	-	-		-			
<b>Total Funding</b>	<b>\$ 469,296</b>	<b>\$ 6,479</b>	<b>\$ -</b>	<b>\$ 462,817</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

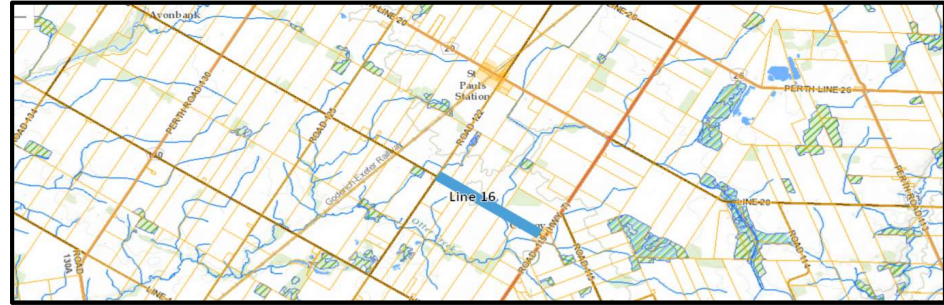
**Project Name:** Line 16 - from Road 122 to Road 119 (Hwy 7)

**Department:** Public Works

**Project Manager:** Ken Bettles

**Start Date:** May 1 2024    **Completion Date:** Oct 15 2024

**Budget Version:** Draft 1    **Year:** 2023



**Project Description**

This road was last paved in 2008 with 50mm HL-4 of asphalt at a cost of \$197,862. This asphalt had a useful life of 20 years which was expected to last until the end of 2028. As a result, a loss on the disposal will be incurred in 2023. The 2018 Road Management Study reported that Road Section 129 had a reduced Street Condition Rating of 8 in comparison to the 2013 rating of 9. This road section was not included in the 2018 Road Management Study as needing construction.

**Project Justification**

Section 129: Overlaid in 2008. Rolls a bit. Transverse cracking and some centering cracking.

**Project Details**

Road Length Section 129: (m/kms)	2062m / 2.062kms
Total Road Length: (m/kms)	2062m / 2.062kms
Boundary Road	No
Traffic Range (VPD) Section 129	500-999
Road Maintenance Class	4
Surface type	HCB - 2 lifts
Road Condition Rating * Section 129	8
Drainage Rating Section 129	Fair / Ditch
Ward	Downie
2023 Age/Useful Life (%)	15 / 75%

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 400			\$ 200			\$ 200
Materials Purchased	-			-			-
Engineering	70,596			46,395			24,201
Contracted Services	635,365			417,555			217,810
<b>Total Expenditures</b>	<b>\$ 706,361</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 464,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 242,211</b>
<b>Funding</b>							
Levy Funding	\$ 580,273			\$ 338,062			\$ 242,211
Reserve Funding	-			-			-
Grant Funding - Canada Community-Building Fund	126,088			126,088			-
<b>Total Funding</b>	<b>\$ 706,361</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 464,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 242,211</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

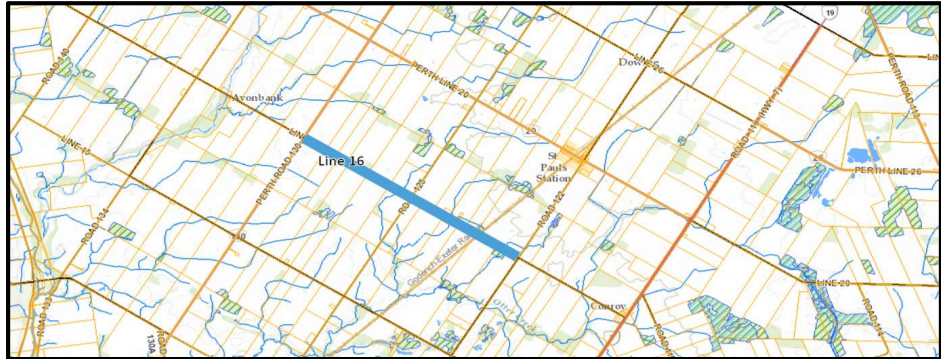
**Project Name:** Line 16 - from Perth Road 130 to Road 122

**Department:** Public Works

**Project Manager:** Ken Bettles

**Start Date:** May 1 2024 **Completion Date:** Oct 15 2024

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

Road Sections 127 and 128 were paved in 1997 with 50mm HL-4 of asphalt at a cost of \$344,860. This asphalt has a useful life of 20 years. In 2004, a single mirco surface treatment was added. The 2018 Road Management Study reported that Road Sections 127 and 128 both had a reduced Street Condition Rating of 5 in comparison to the 2013 rating of 6 and 6.5 respectively. These road sections were included in the 2018 Road Management Study as needing added subdrainage, rural full depth pulverization, and paving. This construction ocured beginning in 2018, with the majority being completed in 2019, and the remainder completed in 2020. This construction had a cost of \$984,468. The proposed project in 2024 will add a second lift of asphalt.

**Project Justification**

The second lift of asphalt will increase the thickness of the asphalt. This additional lift of asphalt will improve the durability and life span of the road as well as increasing its load carrying capacity.

**Project Details**

Road Length Section 127: (m/kms)	2064m / 2.064kms
Road Length Section 128: (m/kms)	2073m / 2.073kms
Total Road Length: (m/kms)	4137m / 4.137kms
Boundary Road	No
Traffic Range (VPD) Section 127 & 128	200-499
Road Maintenance Class	4
Surface type	HCB - 1 lift
Road Condition Rating * Section 127 & 28	10
Drainage Rating Section 127 & 128	Poor / Ditch
Ward	Downie
2023 Age/Useful Life (%)	4 / 20%

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 200			\$ 200			
Materials Purchased	-			-			
Engineering	93,796			93,796			
Contracted Services	375,186			375,186			
<b>Total Expenditures</b>	<b>\$ 469,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 469,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ 98,774			\$ 98,774			
Reserve Funding	-			-			
Grant Funding - Ontario Community Infrastructure Fund	370,408			370,408			
<b>Total Funding</b>	<b>\$ 469,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 469,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

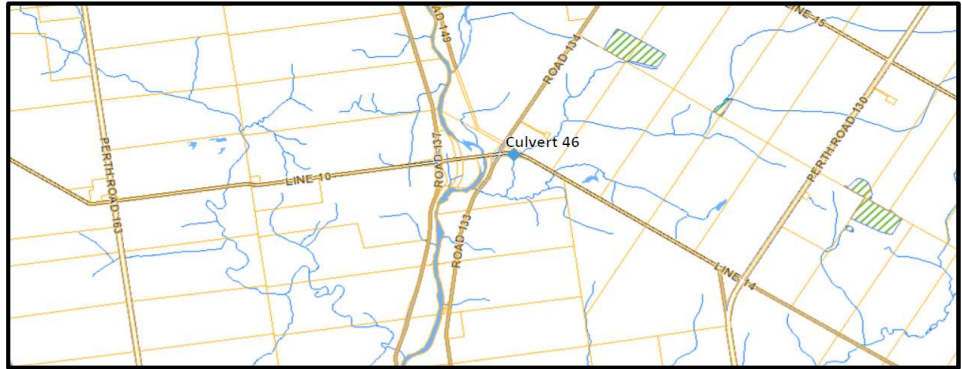
**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

Culvert 46 is located on Line 14 between Road 134 and Perth Road 130. It is a steel culvert installed in 1985 at a cost of \$131,979. It was anticipated to last for 50 years, until 2035. Replacement prior to this date will result in a loss on disposal. The Bridge Condition Index (BCI) was 66 in 2019. In 2021 the Bridge Inspection Report identified work on this culvert as a priority. The work required included protecting corroding plates with concrete overlay or liner.

**Project Justification**

Due to the size and amount of fill the structure supports, it is anticipated that replacement would be very expensive for the township. A concrete liner is proposed for the bottom of the culvert to extend the life by slowing the rate of deterioration of the metal.

**Project Details**

Span Length(s) Section 46	3.15
Total Road Length	3.15
Boundary Road	
Structure Group	Culverts
Structure Type	Round Culvert
Surface Type	Asphalt
Bridge Condition Index	66
Ward/Geographic Twp	Downie
2023 Age/Useful Life (%)	38 / 75%

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 200			\$ 200			
Materials Purchased	-			-			
Engineering	10,100			10,100			
Contracted Services	90,900			90,900			
<b>Total Expenditures</b>	<b>\$ 101,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 101,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy funding	\$ 101,200			\$ 101,200			
Reserve Funding	-			-			
Grant Funding	-			-			
<b>Total Funding</b>	<b>\$ 101,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 101,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

Project Name:

Department:

Project Manager:

Start Date:  Completion Date:

Budget Version:  Year:



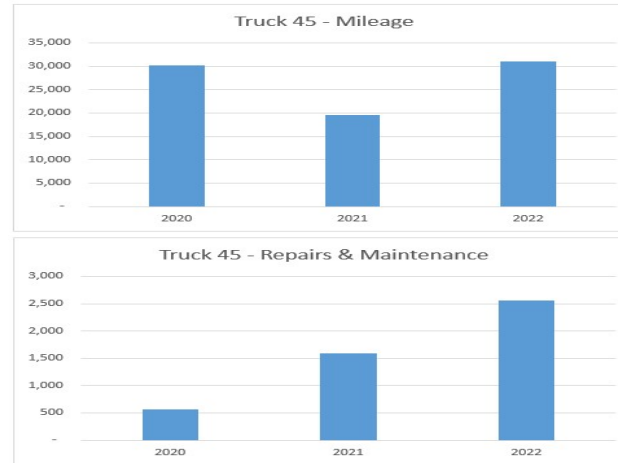
**Project Description**

Replacement of Ford F250 truck #45. Truck is used for public works road patrol and maintenance activities. This truck is also equipped with a sander and front plow for use in the winter clearing snow. The truck was purchased in 2019 at a cost of \$38,059. The plow and sander are not part of this replacement purchase.

The old vehicle will be sold at auction and the proceeds will be placed in the Equipment Reserve to fund future vehicle purchases.

**Project Justification**

This truck has a useful life of 5 years and will be 5 years old in 2024.



**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -			\$ -			
Materials Purchased	47,170			47,170			
Engineering	-			-			
Contracted Services	-			-			
<b>Total Expenditures</b>	<b>\$ 47,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -			\$ -			
Reserve Funding	47,170			47,170			
Grant Funding	-			-			
<b>Total Funding</b>	<b>\$ 47,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

A disc mower is a piece of equipment used to cut roadside grass. It consists of a cutter bar that is mounted on a frame and is driven by a power source, such as a tractor. The cutter bar is equipped with a series of disc-shaped blades, which rotate at a high speed and are used to cut the grass, including tough vegetation, as the mower moves along the roadside.

**Project Justification**

The disc mowers have a useful life of 5 years. The New Holland Disc Mower was purchased in 2019 at a cost of \$12,201. The old equipment will be sold at auction and the proceeds will be placed in the Equipment Reserve to fund future equipment purchases.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -			\$ -			
Materials Purchased	14,595			14,595			
Engineering	-			-			
Contracted Services	-			-			
<b>Total Expenditures</b>	<b>\$ 14,595</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,595</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -			\$ -			
Reserve Funding	14,595			14,595			
Grant Funding	-			-			
<b>Total Funding</b>	<b>\$ 14,595</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,595</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



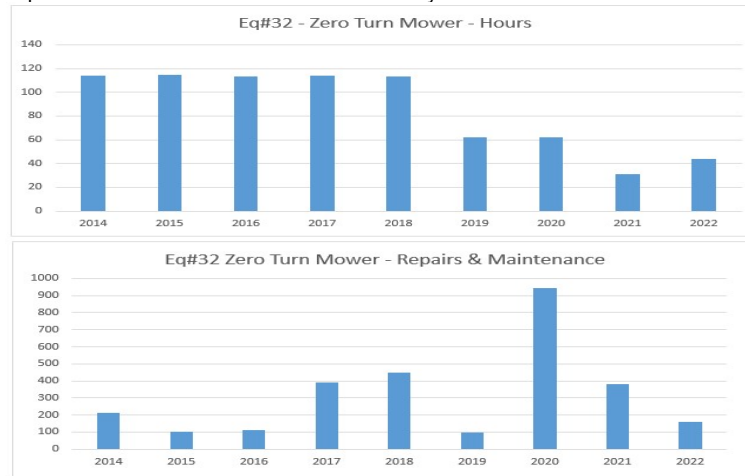
**Project Description**

Replacement of Kubota zero turn mower #32. Mower is used for grass cutting at parks and cemeteries throughout the township. Annual hours were estimated in years 2014 to 2018.

The old equipment will be sold at auction and the proceeds will be placed in the Equipment Reserve to fund future equipment purchases.

**Project Justification**

Lifecycle Replacement of mower #32. Mower will be 10 years old in 2024.



**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -			\$ -			
Materials Purchased	9,080			9,080			
Engineering	-			-			
Contracted Services	-			-			
<b>Total Expenditures</b>	<b>\$ 9,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -			\$ -			
Reserve Funding	9,080			9,080			
Grant Funding	-			-			
<b>Total Funding</b>	<b>\$ 9,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

The Kirkton Woodham Swimming Pool is owned equally and jointly by the Township of Perth South and the Municipality of South Huron. The pool is part the greater Kirkton Woodham Community Complex that also includes the Kirkton Woodham Community Centre and the Pavilion. The pool was built in 1973 and has a useful life of 75 years.

**Project Justification**

**Project Details**

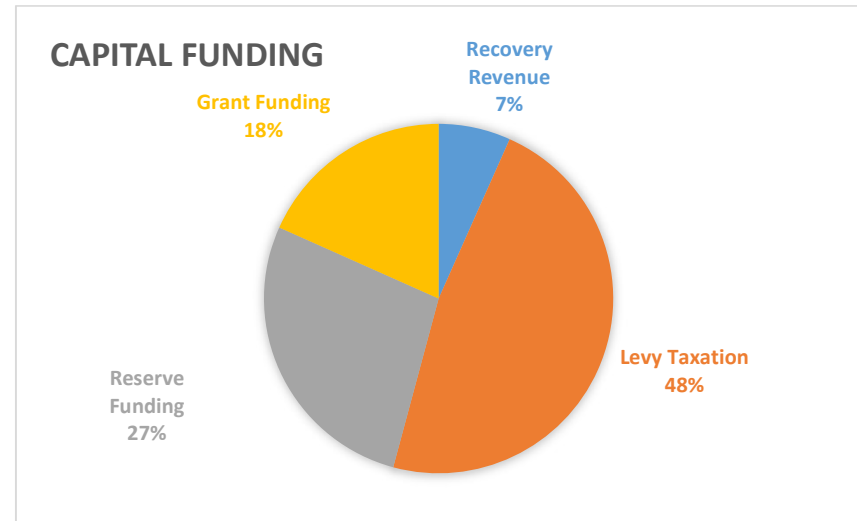
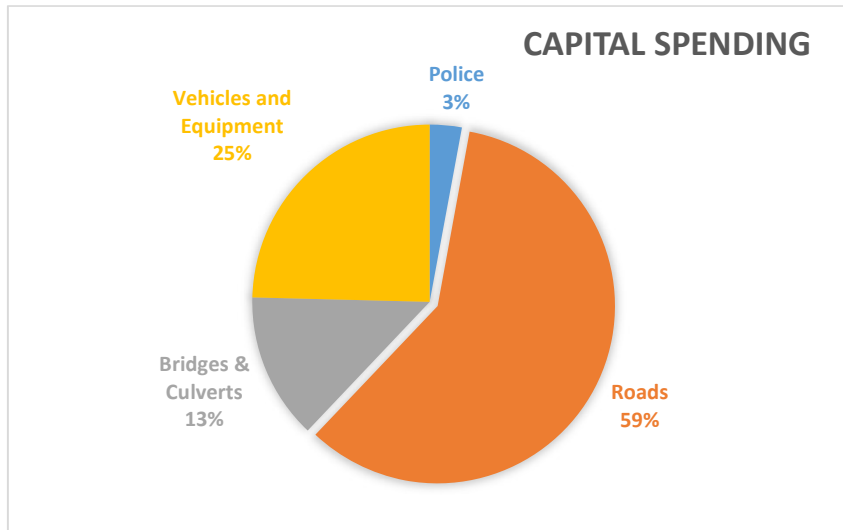
South Huron has included a total of \$274,000 in their Capital Budget for the Kirkton Woodham Swimming Pool. This amount consists of the following amounts: KW Pool House \$250,000; KW Pool Pump - \$16,000; KW Pool Accessibility Lift - \$8,000. These costs would be shared equally between South Huron and Perth South.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -			\$ -			
Materials Purchased	12,000			12,000			
Engineering	-						
Contracted Services	125,000			125,000			
<b>Total Expenditures</b>	<b>\$ 137,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ 30,750			\$ 30,750			
Reserve Funding	\$ 106,250			\$ 106,250			
Grant Funding	\$ -			\$ -			
<b>Total Funding</b>	<b>\$ 137,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Township of Perth South 2025 - Summary Capital Projects

Project Name	Capital Cost	Recovery Revenue	Net Cost	Levy Taxation	Reserve Funding	Grant Funding
<b>Protection of People &amp; Property</b>						
Police Department	\$ 78,756	\$ -	\$ 78,756	\$ -	\$ 78,756	\$ -
<b>Transportation</b>						
Roads	\$ 1,603,950	\$ -	\$ 1,603,950	\$ 1,288,054	\$ -	\$ 315,896
Bridges & Culverts	\$ 361,200	\$ 180,600	\$ 180,600	\$ -	\$ -	\$ 180,600
Vehicles and Equipment	\$ 666,518	\$ -	\$ 666,518	\$ -	\$ 666,518	\$ -
<b>Total Capital</b>	<b>2,710,424</b>	<b>180,600</b>	<b>2,529,824</b>	<b>1,288,054</b>	<b>745,274</b>	<b>496,496</b>



**Township of Perth South  
2025 - Detailed Summary of Capital Projects**

<b>Project Name</b>	<b>Total Cost</b>	<b>Recovery Revenue</b>	<b>Net Cost</b>	<b>Levy Taxation</b>	<b>Reserve Transfers</b>	<b>Grant Funding</b>
<b>Protection of People &amp; Property</b>						
<u>Police Department</u>						
Police Cruiser	\$ 78,756	\$ -	\$ 78,756	\$ -	\$ 78,756	\$ -
Total Police Department	\$ 78,756	\$ -	\$ 78,756	\$ -	\$ 78,756	\$ -
<b>Transportation</b>						
<u>Roads</u>						
Line 4	\$ 1,338,500	\$ -	\$ 1,338,500	\$ 1,212,412	\$ -	\$ 126,088
Road 125	\$ 40,250	\$ -	\$ 40,250	\$ 40,250	\$ -	\$ -
Road 133	\$ 225,200	\$ -	\$ 225,200	\$ 35,392	\$ -	\$ 189,808
Total Roads	\$ 1,603,950	\$ -	\$ 1,603,950	\$ 1,288,054	\$ -	\$ 315,896
<u>Bridges &amp; Culverts</u>						
Bridge 108	\$ 361,200	\$ 180,600	\$ 180,600	\$ -	\$ -	\$ 180,600
Total Bridges & Culverts	\$ 361,200	\$ 180,600	\$ 180,600	\$ -	\$ -	\$ 180,600
<u>Vehicles and Equipment</u>						
4x4 Tractor Loader	\$ 124,717	\$ -	\$ 124,717	\$ -	\$ 124,717	\$ -
Grader	\$ 541,801	\$ -	\$ 541,801	\$ -	\$ 541,801	\$ -
Total Equipment	\$ 666,518	\$ -	\$ 666,518	\$ -	\$ 666,518	\$ -
<b>Total Capital</b>	<b>\$ 2,710,424</b>	<b>\$ 180,600</b>	<b>\$ 2,529,824</b>	<b>\$ 1,288,054</b>	<b>\$ 745,274</b>	<b>\$ 496,496</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

Perth South is required to purchase a police car for policing services provided by the Stratford Police Service. Police officers use the police car for a variety of purposes including patrolling Perth South, responding to emergencies, and transporting prisoners. Police cars are equipped with various specialized tools and equipment such as radios, computers and lights to help officers carry out their duties effectively. In addition to serving as a mode of transportation, police cars also serve as a visible presence on the streets, which can help deter crime.

**Project Justification**

A replacement police car is required every 3 years. New police cars are more reliable and less likely to break down, which is crucial for officers who rely on their police cars to respond to emergencies and keep the community safe. In addition, new police cars are often equipped with the newest technologies and safety features. Having new police cars helps to ensure that officers have the tools they need to do their jobs effectively and safely, and can help build trust and confidence in the department within the community.

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -				\$ -		
Materials Purchased	78,756				78,756		
Engineering	-				-		
Contracted Services	-				-		
<b>Total Expenditures</b>	<b>\$ 78,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,756</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -						
Reserve Funding	78,756				78,756		
Grant Funding	-				-		
<b>Total Funding</b>	<b>\$ 78,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,756</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

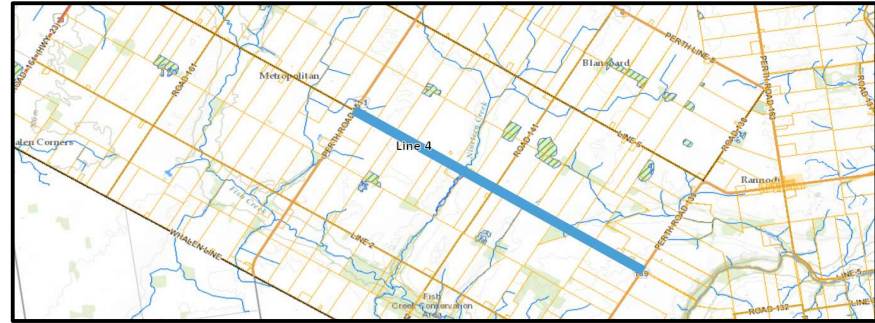
**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

Road section 21 and 22 were paved in 2004 with 50mm HL-4 of asphalt at a cost of \$570,780. In 2017, Bridge Structure 17, located in Road Section 22, was repaired. Based on a 2018 inspection, Road Sections 21 and 22 maintained a Street Condition Rating of 7.5 and 7.0 respectively, in comparison to the 2013 rating. These road sections were included in the 2018 Road Management Study as needing a FiberMat application in 2022. The work currently being proposed includes pulverize existing asphalt, drainage improvements, and new base asphalt.

**Project Justification**

Section 21: Paved in 2004. Cracking up to alligating.

Section 22: Paved in 2004. Some cracking up to localized alligating. Recommend FiberMat with overlay after approx. 5 years.

The asset will be 21 years old, 105% of its useful life, when replaced in 2025.

**Project Details**

Road Length Section 21: (m/kms)	3057m / 3.057kms
Road Length Section 22: (m/kms)	2891m / 2.891kms
Total Road Length: (m/kms)	5948m / 5.948kms
Boundary Road	No
Traffic Range Section 21 (VPD)	50-199
Traffic Range Section 22-24 (VPD)	200-499
Road Maintenance Class	4
Surface type	HCB - 1 lift
Road Condition Rating Section 21	7.5
Road Condition Rating Section 22	7
Drainage Rating	Fair / Ditch
Ward	Blanshard
2023 Age/Useful Life (%)	19/20 (95%)

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027	2028
<b>Expenditures</b>								
Advertising	\$ 400				\$ 200			\$ 200
Materials Purchased	-				-			-
Engineering	203,640				133,830			69,810
Contracted Services	1,832,761				1,204,470			628,291
<b>Total Expenditures</b>	<b>\$ 2,036,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,338,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 698,301</b>
<b>Funding</b>								
Levy funding	\$ 1,910,713				\$ 1,212,412			\$ 698,301
Reserve Funding	-				-			-
Grant Funding - Canada Community Building Fund	126,088				126,088			-
<b>Total Funding</b>	<b>\$ 2,036,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,338,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 698,301</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

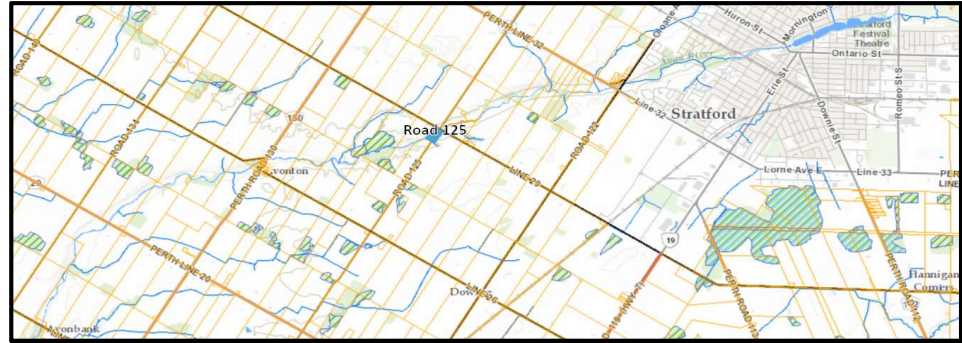
**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



Project Description	
Road section 105 was paved in 1996 with 50mm HL-4 of asphalt at a cost of \$24,890. Based on a 2018 inspection, this section maintained a Street Condition Rating of 6.0 in comparison to the 2013 rating. This road section was included in the 2018 Road Management Study as needing a rural paving on 50mm HL-4 for 40 metres. The work currently being proposed includes pulverize existing asphalt, drainage improvements, and new base asphalt.	
Project Justification	
Section 105: South 40m section is rough. Balance is in good condition with a rating of 9.0. Suggest paving south 40m section.	

Project Details	
Road Length Section 105: (m/kms)	178m / 0.178km
Total Road Length: (m/kms)	178m / 0.178km
Boundary Road	No
Traffic Range (VPD)	0-49
Road Maintenance Class	6
Surface type	HCB - 2 lifts
Road Condition Rating * Section 105	6
Drainage Rating	Good / Ditch
Ward	Downie
2023 Age/Useful Life (%)	25/20 (125%)

	Project Budget						
	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 200				\$ 200		
Materials Purchased	-				-		
Engineering	4,005				4,005		
Contracted Services	36,045				36,045		
<b>Total Expenditures</b>	<b>\$ 40,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,250</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ 40,250				\$ 40,250		
Reserve Funding	-				-		
Grant Funding	-				-		
<b>Total Funding</b>	<b>\$ 40,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,250</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**  
 Road Section 161 was paved in 2004 with 50mm HL-4 of asphalt at a cost of \$295,130. In 2015 the existing asphalt was overlaid with FiberMat at a cost of \$32,337. Based on a 2018 inspection, this section had an improved Street Condition Rating of 9.0 in comparison to the 2013 rating of 6.0. This road section was not included in the 2018 Road Management Study as needing work. The work currently being proposed includes pulverize existing asphalt, drainage improvements, and new base asphalt.

**Project Justification**  
 Section 161: Paved in 2002. (insufficient base). Overlaid with FiberMat 2015.

**Project Details**

Road Length Section 161: (m/kms)	1116m / 1.116kms
Total Road Length: (m/kms)	1116m / 1.116kms
Boundary Road	No
Traffic Range (VPD)	50-199
Road Maintenance Class	4
Surface type	HCB - 1 lift
Road Condition Rating * Section 161	9
Drainage Rating	Poor / Sewer
Ward	Blanshard
2023 Age/Useful Life (%)	19/20 (95%)

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 200				\$ 200		
Materials Purchased	-				-		
Engineering	22,500				22,500		
Contracted Services	202,500				202,500		
<b>Total Expenditures</b>	<b>\$ 225,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,200</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ 35,392				\$ 35,392		
Reserve Funding	-				-		
Grant Funding - Ontario Community Infrastructure Fund	189,808				189,808		
<b>Total Funding</b>	<b>\$ 225,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,200</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

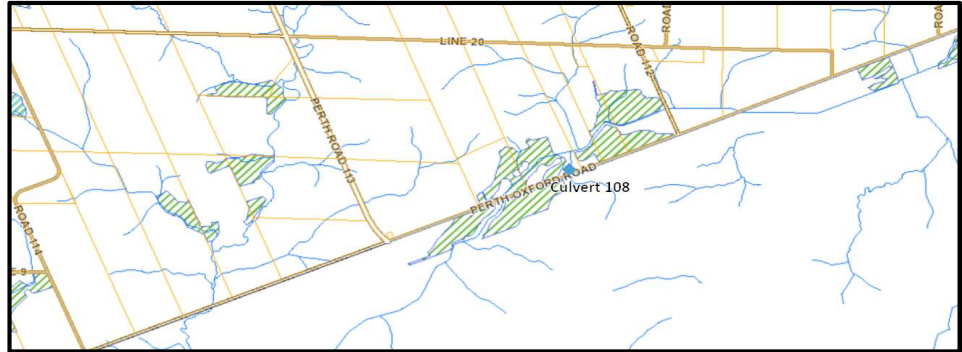
**Project Name:** Bridge 108 - 0.9 km East of Perth Road 113/47th line

**Department:** Public Works - Bridges and Culverts

**Project Manager:** Ken Bettles

**Start Date:** 1-Apr-25 **Completion Date:** 1-Nov-25

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**  
 Culvert 108 is located on the Perth Oxford Boundary Road between Perth Road 113 and Road 112. The culvert is jointly owned with the Township of Zorra. It is a steel culvert installed in 1980 at a cost of \$35,539. It was anticipated to last for 50 years, until 2030. Replacement prior to this date will result in a loss on disposal. The Bridge Condition Index (BCI) was 36 in 2019. In 2021, the Bridge Inspection Report identified work on this culvert as a priority. At that time, culvert replacement was recommended.

**Project Justification**  
 Section 108 Bridge Condition Summary: Replacement recommended.

**Project Details**

Span Length(s) Section 108	2.1
Total Road Length	2.1
Boundary Road	
Structure Group	Culverts
Structure Type	Round Culvert
Surface Type	Gravel
Bridge Condition Index	36
Ward/Geographic Twp	Downie
2023 Age/Useful Life (%)	43/50 (86%)

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 200				\$ 200		
Materials Purchased	-				-		
Engineering	36,100				36,100		
Contracted Services	324,900				324,900		
<b>Total Expenditures</b>	<b>\$ 361,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 361,200</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Recovery from Township of Zorra	\$ 180,600				\$ 180,600		
Levy Funding	-				-		
Reserve Funding	-				-		
Grant Funding - Ontario Community Infrastructure Fund	180,600				180,600		
<b>Total Funding</b>	<b>\$ 361,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 361,200</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:** Equipment - 4x4 Tractor Loader

**Department:** Public Works - Vehicles & Equipment

**Project Manager:** Ken Bettles

**Start Date:** 1-Apr-25 **Completion Date:** 1-Dec-25

**Budget Version:** Draft 1 **Year:** 2023



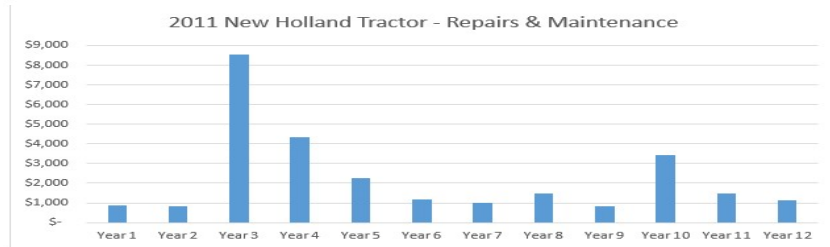
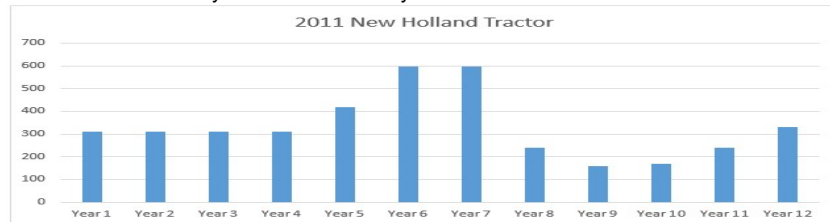
**Project Description**

Replacement of New Holland U80B Loader tractor #28. Tractor is used for roadside grass cutting in summer, snow removal in winter, and general loader uses.

The old equipment will be sold at auction and the proceeds will be placed in the Equipment Reserve to fund future equipment purchases.

**Project Justification**

Tractor has a useful life of 15 years and will be 14 years old in 2025.



**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -				\$ -		
Materials Purchased	124,717				124,717		
Engineering	-				-		
Contracted Services	-				-		
<b>Total Expenditures</b>	<b>\$ 124,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,717</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -				\$ -		
Reserve Funding	124,717				124,717		
Grant Funding	-				-		
<b>Total Funding</b>	<b>\$ 124,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,717</b>	<b>\$ -</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



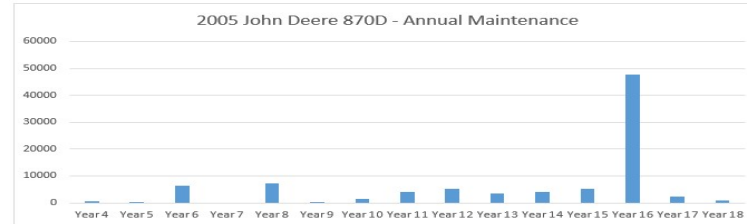
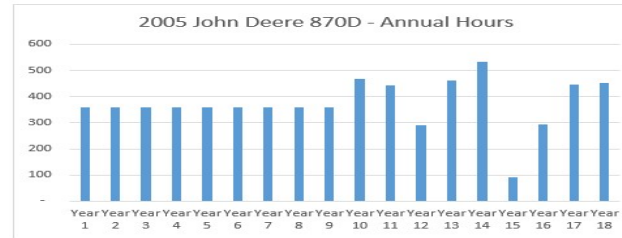
**Project Description**

Replacement of John Deere 870D road grader. Grader is used for loose top road maintenance and winter control.

The old equipment will be sold at auction and the proceeds will be placed in the Equipment Reserve to fund future equipment purchases.

**Project Justification**

Grader has a useful life of 18 years. This grader will be 20 years old in 2025.

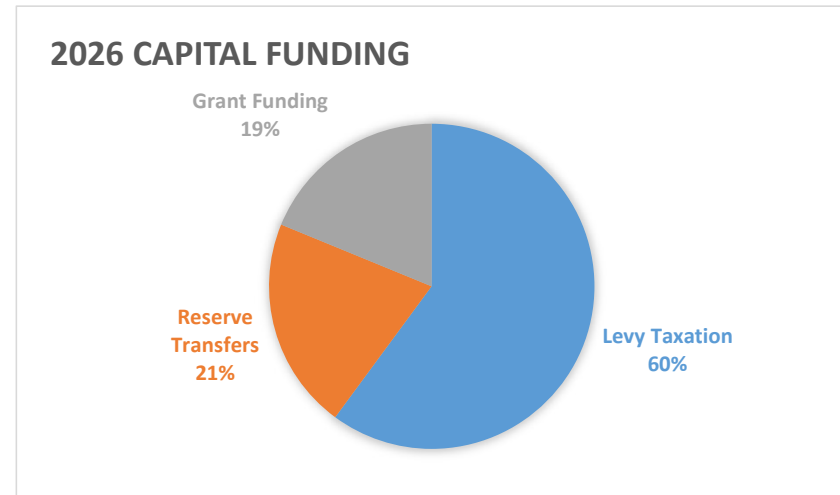
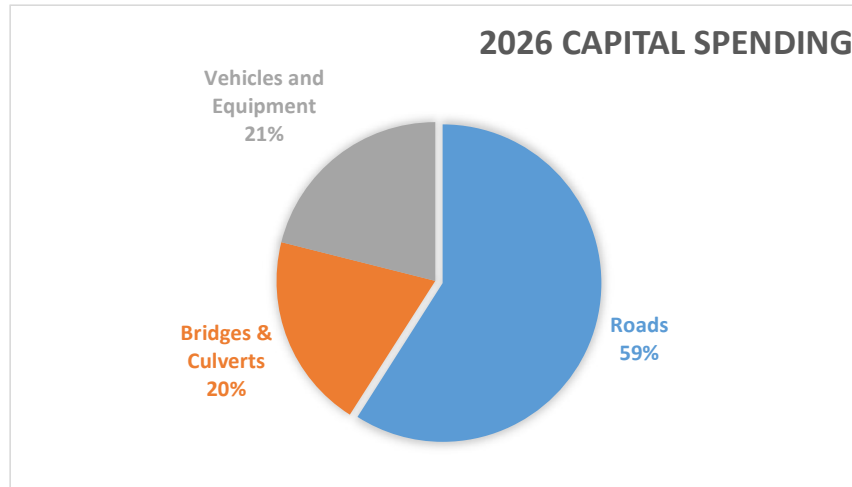


**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -				\$ -		
Materials Purchased	541,801				541,801		
Engineering	-				-		
Contracted Services	-				-		
<b>Total Expenditures</b>	<b>\$ 541,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 541,801</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -				\$ -		
Reserve Funding	541,801				541,801		
Grant Funding	-				-		
<b>Total Funding</b>	<b>\$ 541,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 541,801</b>	<b>\$ -</b>	<b>\$ -</b>

## Township of Perth South 2026 - Summary Capital Projects

Project Name	Capital Cost	Revenue Recovery	Net Cost	Levy Taxation	Reserve Transfers	Grant Funding
<b>Transportation</b>						
Roads	\$ 1,558,749	\$ -	\$ 1,558,749	\$ 1,062,253	\$ -	\$ 496,496
Bridges & Culverts	\$ 525,200	\$ -	\$ 525,200	\$ 525,200	\$ -	\$ -
Vehicles and Equipment	\$ 557,155	\$ -	\$ 557,155	\$ -	\$ 557,155	\$ -
<b>Total Capital</b>	<b>2,641,104</b>	<b>-</b>	<b>2,641,104</b>	<b>1,587,453</b>	<b>557,155</b>	<b>496,496</b>



**Township of Perth South  
2026 - Detailed Summary of Capital Projects**

<b>Project Name</b>	<b>Total Cost</b>	<b>Recovery Revenue</b>	<b>Net Cost</b>	<b>Levy Taxation</b>	<b>Reserve Transfers</b>	<b>Grant Funding</b>
<b>Transportation</b>						
<u>Roads</u>						
Road 115	\$ 637,624	\$ -	\$ 637,624	\$ 267,216	\$ -	\$ 370,408
Line 29	\$ 921,125	\$ -	\$ 921,125	\$ 795,037	\$ -	\$ 126,088
<b>Total Roads</b>	<b>\$ 1,558,749</b>	<b>\$ -</b>	<b>\$ 1,558,749</b>	<b>\$ 1,062,253</b>	<b>\$ -</b>	<b>\$ 496,496</b>
<u>Bridges &amp; Culverts</u>						
Bridge 102	\$ 525,200	\$ -	\$ 525,200	\$ 525,200	\$ -	\$ -
<b>Total Bridges &amp; Culverts</b>	<b>\$ 525,200</b>	<b>\$ -</b>	<b>\$ 525,200</b>	<b>\$ 525,200</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Vehicles and Equipment</u>						
Grader	\$ 557,155	\$ -	\$ 557,155	\$ -	\$ 557,155	\$ -
<b>Total Equipment</b>	<b>\$ 557,155</b>	<b>\$ -</b>	<b>\$ 557,155</b>	<b>\$ -</b>	<b>\$ 557,155</b>	<b>\$ -</b>
<b>Total Capital</b>	<b>\$ 2,641,104</b>	<b>\$ -</b>	<b>\$ 2,641,104</b>	<b>\$ 1,587,453</b>	<b>\$ 557,155</b>	<b>\$ 496,496</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

**Project Name:** Road 115 - from Road 119 (Highway 7) to Perth-Oxford Boundary

**Department:** Public Works - Roads

**Project Manager:** Ken Bettles

**Start Date:** 1-May-26 **Completion Date:** 1-Oct-26

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

Road section 159 and 160 were paved in 2001 with 50mm HL-4 of asphalt at a cost of \$355,740. In 2016, a road culvert in Road Section 159 was replaced at a cost of \$53,590.48. In 2020, the existing asphalt was overlaid with FiberMat at a cost of \$122,358. Based on a 2018 inspection, Road Section 159 has maintained a Street Condition Rating of 6.5 in comparison to the 2013 rating, and Road Section 160 has a reduced Street Condition Index of 6.5 in comparison to the 2013 rating of 6.5. These road sections were included in the 2018 Road Management Study as needing a FiberMat application in 2023. The work currently being proposed includes asphalt padding and overlay.

**Project Justification**

Section 159: Road badly alligatored with some surface raveling and minor wheel rutting. Asphalt very thin probably 2 lifts of 25 mm. Concrete Culvert at Hwy #7 ends repaired in 2016.

Section 160: Extensive alligatoring with minor wheel rutting. Asphalt appears thin, and was probably 25 mm lifts.

**Project Details**

Road Length Section 159: (m/kms)	1922m / 1.922kms
Road Length Section 160: (m/kms)	2062m / 2.062kms
Total Road Length: (m/kms)	3984m / 3.984kms
Boundary Road	No
Traffic Range (VPD)	200-499
Road Maintenance Class	4
Surface type	HCB - 1 lift
Road Condition Rating	6.5
Drainage Rating	Poor / Ditch
Ward	Downie
2023 Age/Useful Life (%) Road Surface	22/20 (110%)
2023 Age/Useful Life (%) Road Culvert	7/30 (23%)
2023 Age/Useful Life (%) Fibermat	3/20 (15%)

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -					\$ -	
Materials Purchased	-					-	
Engineering	63,762					63,762	
Contracted Services	573,862					573,862	
<b>Total Expenditures</b>	<b>\$ 637,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 637,624</b>	
<b>Funding</b>							
Levy Funding	\$ 267,216					\$ 267,216	
Reserve Funding	-					-	
Grant Funding - Ontario Community Infrastructure Fund (OCIF)	370,408					370,408	
<b>Total Funding</b>	<b>\$ 637,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 637,624</b>	



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

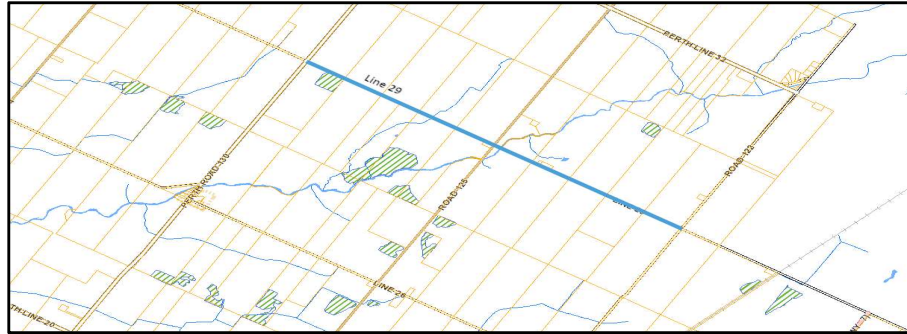
**Project Name:** Line 29 - between Road Perth 130 to Road 122

**Department:** Public Works - Roads

**Project Manager:** Ken Bettles

**Start Date:** 1-May-26 **Completion Date:** 1-Oct-26

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

Road section 137 and 138 were paved in 2007 with 50mm HL-4 of asphalt at a cost of \$428,660. Based on a 2018 inspection, Road Sections 137 and 138 both had a reduced Street Condition Rating of 8.0 and 9.0 respectively, in comparison to the 2013 rating of 9.0 and 10.0 respectively. These road sections were not included in the 2018 Road Management Study work. The work currently being proposed includes pulverize existing asphalt, drainage improvements, and new base asphalt.

**Project Justification**

Section 137: Overlaid in 2007. Some reflective cracking along centreline. Has had some crack sealing. Centreline longitudinal cracking and transverse cracking are present.

Section 138: Overlaid in 2007. Has had some crack sealing. Could do more. Minor longitudinal and transverse cracking.

The asset will be 19 years old and 95% of its useful life at the time of replacement in 2026.

**Project Details**

Road Length Section 137: (m/kms)	2051m / 2.051kms
Road Length Section 138: (m/kms)	2042m / 2.042kms
Total Road Length: (m/kms)	4093m / 4.093kms
Boundary Road	No
Traffic Range (VPD)	200-499
Road Maintenance Class	4
Surface type	HCB - 2 lifts
Road Condition Rating Section 137	8
Road Condition Rating Section 138	9
Drainage Rating	Fair / Ditch
Ward	Downie
2023 Age/Useful Life (%)	16/20 (80%)

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027	2028
<b>Expenditures</b>								
Advertising	\$ 400					\$ 200		\$ 200
Materials Purchased	-					-		-
Engineering	140,131					92,093		48,038
Contracted Services	1,261,178					828,833		432,346
<b>Total Expenditures</b>	<b>\$ 1,401,709</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 921,125</b>	<b>\$ -</b>	<b>\$ 480,584</b>
<b>Funding</b>								
Levy funding	\$ 1,149,533					\$ 795,037		\$ 354,496
Reserve Funding	-					-		-
Grant Funding - Canada Community-Building Fund	252,176					126,088		126,088
<b>Total Funding</b>	<b>\$ 1,401,709</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 921,125</b>	<b>\$ -</b>	<b>\$ 480,584</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

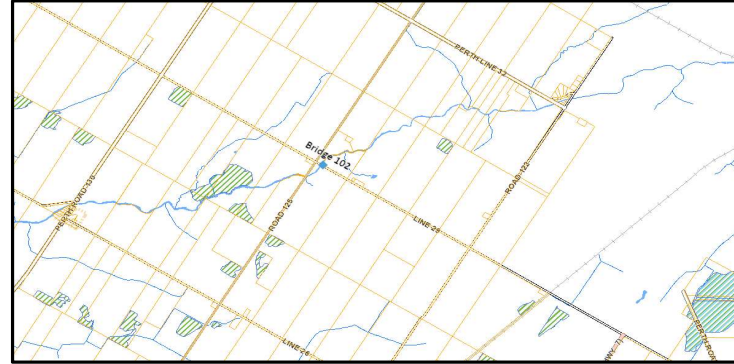
**Project Name:** Bridge 102 - at 0.1 km East of Road 125

**Department:** Public Works - Bridges and Culverts

**Project Manager:** Ken Bettles

**Start Date:** 1-Apr-26 **Completion Date:** 1-Nov-26

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

Bridge 102 is located on Line 29 between Road 125 and Road 122 on Road Section 138. It's structure type is I-beam/Girder and it was built in 1970 at a cost of \$111,651. In 2000, the bridge deck was repaired, waterproofed and paved at a cost of \$48,950. The Bridge Condition Index (BCI) was 65 in 2019. In 2021 the Bridge Inspection Report identified work on this culvert as a priority in the 6 to 10 year time frame. The work required includes new curb, parapet walls, expansion joints, and allowance for new bearing pads.

**Project Justification**

Section 102 Bridge Condition Summary: 6-10 year repair/replacement recommended

**Project Details**

Span Length(s) Section 102	24.9
Boundary Bridge	No
Structure Group	Beam/Girder
Structure Type	I-beam or Girders
Surface Type	Asphalt
Bridge Condition Index	65
Ward/Geographic Twp	Downie
2023 Bridge Foundation Age/Useful Life	53/80 (66%)
2023 Bridge Superstructure Age/Useful Life	53/40 (133%)
2023 Bridge Deck Age/Useful Life	53/40 (133%)
2023 Bridge Deck Betterment Age/Useful Life	22/30 (73%)

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 200					\$ 200	
Materials Purchased	-					-	
Engineering	52,500					52,500	
Contracted Services	472,500					472,500	
<b>Total Expenditures</b>	<b>\$ 525,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,200</b>	<b>\$ -</b>
<b>Funding</b>							
Levy funding	\$ 525,200					\$ 525,200	
Reserve Funding	-					-	
Grant Funding	-					-	
<b>Total Funding</b>	<b>\$ 525,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,200</b>	<b>\$ -</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



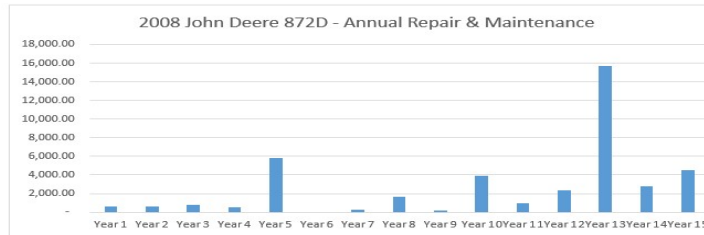
**Project Description**

Replacement of John Deere 872D road grader. Grader is used for loose top road maintenance and winter control.

The old equipment will be sold at auction and the proceeds will be placed in the Equipment Reserve to fund future equipment purchases.

**Project Justification**

Grader has a useful life of 18 years. This grader will be 18 years old in 2026.



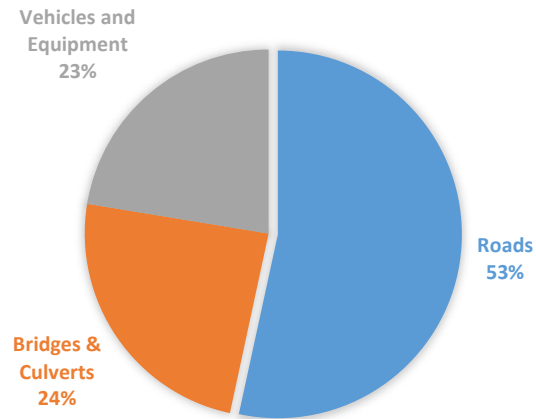
**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ -					\$ -	
Materials Purchased	557,155					557,155	
Engineering	-					-	
Contracted Services	-					-	
<b>Total Expenditures</b>	<b>\$ 557,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 557,155</b>	<b>\$ -</b>
<b>Funding</b>							
Levy Funding	\$ -					\$ -	
Reserve Funding	557,155					557,155	
Grant Funding	-					-	
<b>Total Funding</b>	<b>\$ 557,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 557,155</b>	<b>\$ -</b>

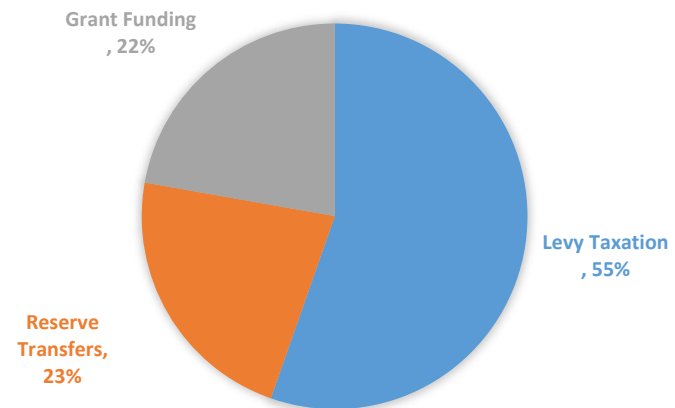
## Township of Perth South 2027 - Summary Capital Projects

Project Name	Capital Cost	Recovery Revenue	Net Cost	Levy Taxation	Reserve Transfers	Grant Funding
<b>Transportation</b>						
Roads	\$ 1,193,925	\$ -	\$ 1,193,925	\$ 697,429	\$ -	\$ 496,496
Bridges & Culverts	\$ 540,400	\$ -	\$ 540,400	\$ 540,400	\$ -	\$ -
Vehicles and Equipment	\$ 501,518	\$ -	\$ 501,518	\$ -	\$ 501,518	\$ -
<b>Total Capital</b>	<b>2,235,843</b>	<b>-</b>	<b>2,235,843</b>	<b>1,237,829</b>	<b>501,518</b>	<b>496,496</b>

### 2027 CAPITAL SPENDING



### 2027 CAPITAL FUNDING



**Township of Perth South  
2027 - Detailed Summary of Capital Projects**

<b>Project Name</b>	<b>Total Cost</b>	<b>Recovery Revenue</b>	<b>Net Cost</b>	<b>Levy Taxation</b>	<b>Reserve Transfers</b>	<b>Grant Funding</b>
<b>Transportation</b>						
<u>Roads</u>						
Line 26	\$ 230,944	\$ -	\$ 230,944	\$ -	\$ -	\$ 230,944
Line 15	\$ 231,726	\$ -	\$ 231,726	\$ 92,262	\$ -	\$ 139,464
Line 16	\$ 242,211	\$ -	\$ 242,211	\$ 242,211	\$ -	\$ -
Road 122	\$ 232,569	\$ -	\$ 232,569	\$ 106,481	\$ -	\$ 126,088
Boyce Street	\$ 186,650	\$ -	\$ 186,650	\$ 186,650	\$ -	\$ -
Steffen Road	\$ 69,825	\$ -	\$ 69,825	\$ 69,825	\$ -	\$ -
<b>Total Roads</b>	<b>\$ 1,193,925</b>	<b>\$ -</b>	<b>\$ 1,193,925</b>	<b>\$ 697,429</b>	<b>\$ -</b>	<b>\$ 496,496</b>
<u>Bridges &amp; Culverts</u>						
Bridge 130	\$ 99,200	\$ -	\$ 99,200	\$ 99,200	\$ -	\$ -
Bridge 21	\$ 441,200	\$ -	\$ 441,200	\$ 441,200	\$ -	\$ -
<b>Total Bridges &amp; Culverts</b>	<b>\$ 540,400</b>	<b>\$ -</b>	<b>\$ 540,400</b>	<b>\$ 540,400</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Vehicles and Equipment</u>						
1 ton Dump	\$ 82,599	\$ -	\$ 82,599	\$ -	\$ 82,599	\$ -
1/2 ton Pickup	\$ 42,655	\$ -	\$ 42,655	\$ -	\$ 42,655	\$ -
Tandem Dump	\$ 376,264	\$ -	\$ 376,264	\$ -	\$ 376,264	\$ -
<b>Total Equipment</b>	<b>\$ 501,518</b>	<b>\$ -</b>	<b>\$ 501,518</b>	<b>\$ -</b>	<b>\$ 501,518</b>	<b>\$ -</b>
<b>Total Capital</b>	<b>\$ 2,235,843</b>	<b>\$ -</b>	<b>\$ 2,235,843</b>	<b>\$ 1,237,829</b>	<b>\$ 501,518</b>	<b>\$ 496,496</b>







**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

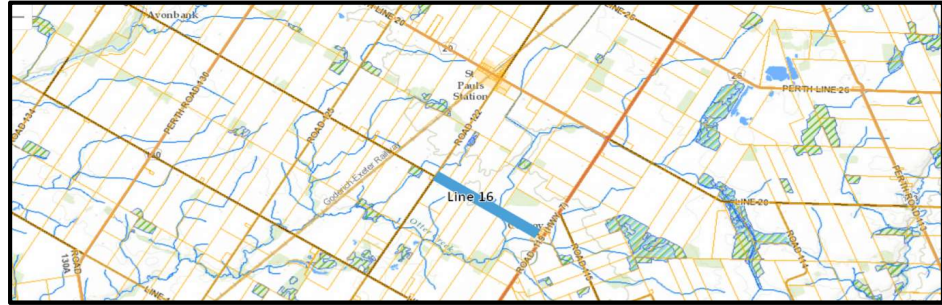
**Project Name:** Line 16 - from Road 122 to Road 119 (Hwy 7)

**Department:** Public Works

**Project Manager:** Ken Bettles

**Start Date:** May 1 2027 **Completion Date:** Oct 15 2027

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

This road was reconstructed in 2024. The current project adds a second lift to the road.

**Project Justification**

The second lift of asphalt will increase the thickness of the asphalt. This additional lift of asphalt will improve the durability and life span of the road as well as increasing its load carrying capacity.

**Project Details**

Road Length Section 129: (m/kms)	2062m / 2.062kms
Total Road Length: (m/kms)	2062m / 2.062kms
Boundary Road	No
Traffic Range (VPD) Section 129	500-999
Road Maintenance Class	4
Surface type	HCB - 2 lifts
Road Condition Rating * Section 129	10
Drainage Rating Section 129	Fair / Ditch
Ward	Downie
2023 Age/Useful Life (%)	15 / 75%

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027
<b>Expenditures</b>							
Advertising	\$ 400			\$ 200			\$ 200
Materials Purchased	-			-			-
Engineering	70,596			46,395			24,201
Contracted Services	635,365			417,555			217,810
<b>Total Expenditures</b>	<b>\$ 706,361</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 464,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 242,211</b>
<b>Funding</b>							
Levy Funding	\$ 580,273			\$ 338,062			\$ 242,211
Reserve Funding	-			-			-
Grant Funding - Canada Community-Building Fund	126,088			126,088			-
<b>Total Funding</b>	<b>\$ 706,361</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 464,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 242,211</b>













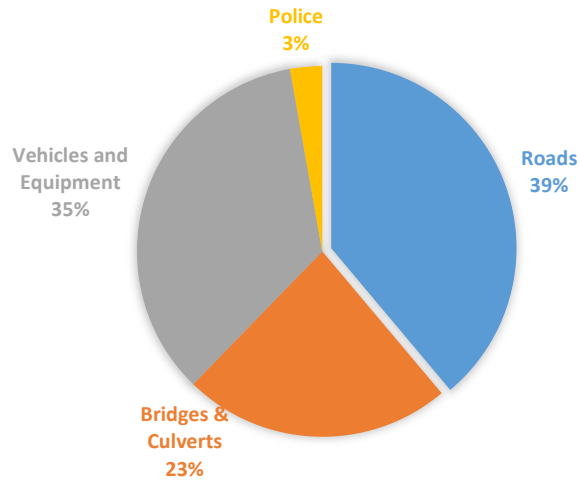




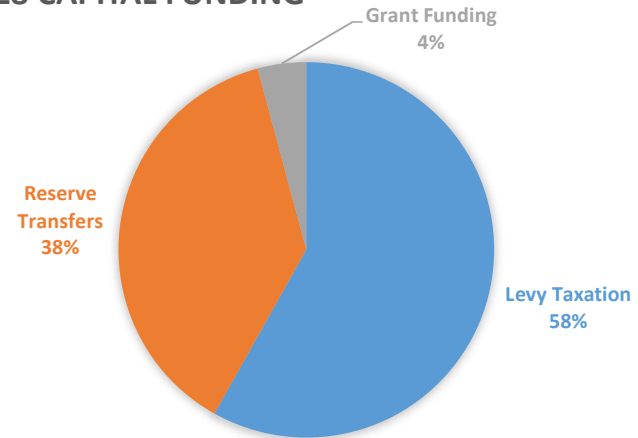
## Township of Perth South 2028 - Summary Capital Projects

Project Name	Capital Cost	Recovery Revenue	Net Cost	Levy Taxation	Reserve Transfers	Grant Funding
<b>Protection of People &amp; Property</b>						
Police Department	\$ 84,809	\$ -	\$ 84,809	\$ -	\$ 84,809	\$ -
<b>Transportation</b>						
Roads	\$ 1,178,885	\$ -	\$ 1,178,885	\$ 1,052,797	\$ -	\$ 126,088
Bridges & Culverts	\$ 710,400	\$ -	\$ 710,400	\$ 710,400	\$ -	\$ -
Vehicles and Equipment	\$ 1,059,206	\$ -	\$ 1,059,206	\$ -	\$ 1,059,206	\$ -
<b>Total Capital</b>	<b>3,033,300</b>	<b>\$ -</b>	<b>3,033,300</b>	<b>1,763,197</b>	<b>1,144,015</b>	<b>126,088</b>

**2028 CAPITAL SPENDING**



**2028 CAPITAL FUNDING**



**Township of Perth South  
2028 - Detailed Summary of Capital Projects**

<b>Project Name</b>	<b>Total Cost</b>	<b>Recovery Revenue</b>	<b>Net Cost</b>	<b>Levy Taxation</b>	<b>Reserve Transfers</b>	<b>Grant Funding</b>
<b>Protection of People &amp; Property</b>						
<u>Police Department</u>						
Police Cruiser	\$ 84,809	\$ -	\$ 84,809	\$ -	\$ 84,809	\$ -
Total Police Department	\$ 84,809	\$ -	\$ 84,809	\$ -	\$ 84,809	\$ -
<b>Transportation</b>						
<u>Roads</u>						
Line 4	\$ 698,301		\$ 698,301	\$ 698,301	\$ -	\$ -
Line 29	\$ 480,584		\$ 480,584	\$ 354,496	\$ -	\$ 126,088
Total Roads	\$ 1,178,885	\$ -	\$ 1,178,885	\$ 1,052,797	\$ -	\$ 126,088
<u>Bridges &amp; Culverts</u>						
Bridge 44	\$ 340,200		\$ 340,200	\$ 340,200	\$ -	\$ -
Bridge 37	\$ 370,200		\$ 370,200	\$ 370,200	\$ -	\$ -
Total Bridges & Culverts	\$ 710,400	\$ -	\$ 710,400	\$ 710,400	\$ -	\$ -
<u>Vehicles and Equipment</u>						
Tandem Dump	\$ 383,390		\$ 383,390	\$ -	\$ 383,390	\$ -
Disc Mower	\$ 16,095		\$ 16,095	\$ -	\$ 16,095	\$ -
Grader	\$ 581,141		\$ 581,141	\$ -	\$ 581,141	\$ -
Sweeper	\$ 15,438		\$ 15,438	\$ -	\$ 15,438	\$ -
Wood Chipper	\$ 63,142		\$ 63,142	\$ -	\$ 63,142	\$ -
Total Equipment	\$ 1,059,206	\$ -	\$ 1,059,206	\$ -	\$ 1,059,206	\$ -
<b>Total Capital</b>	<b>\$ 3,033,300</b>	<b>\$ -</b>	<b>\$ 3,033,300</b>	<b>\$ 1,763,197</b>	<b>\$ 1,144,015</b>	<b>\$ 126,088</b>



**TOWNSHIP OF PERTH SOUTH**  
**Capital Budget**

**Project Name:**

**Department:**

**Project Manager:**

**Start Date:**  **Completion Date:**

**Budget Version:**  **Year:**



**Project Description**

Perth South is required to purchase a police car for policing services provided by the Stratford Police Service. Police officers use the police car for a variety of purposes including patrolling Perth South, responding to emergencies, and transporting prisoners. Police cars are equipped with various specialized tools and equipment such as radios, computers and lights to help officers carry out their duties effectively. In addition to serving as a mode of transportation, police cars also serve as a visible presence on the streets, which can help deter crime.

**Project Justification**

A replacement police car is required every 3 years. New police cars are more reliable and less likely to break down, which is crucial for officers who rely on their police cars to respond to emergencies and keep the community safe. In addition, new police cars are often equipped with the newest technologies and safety features. Having new police cars helps to ensure that officers have the tools they need to do their jobs effectively and safely, and can help build trust and confidence in the department within the community.

**Project Budget**

	Total Cost	2023	2024	2025	2026	2027	2028
<b>Expenditures</b>							
Advertising	\$ -			\$ -			\$ -
Materials Purchased	163,565			78,756			84,809
Engineering	-						
Contracted Services	-						
<b>Total Expenditures</b>	<b>\$ 163,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,809</b>
<b>Funding</b>							
Levy Funding	\$ -						\$ -
Reserve Funding	163,565			78,756			84,809
Grant Funding	-						
<b>Total Funding</b>	<b>\$ 163,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,809</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

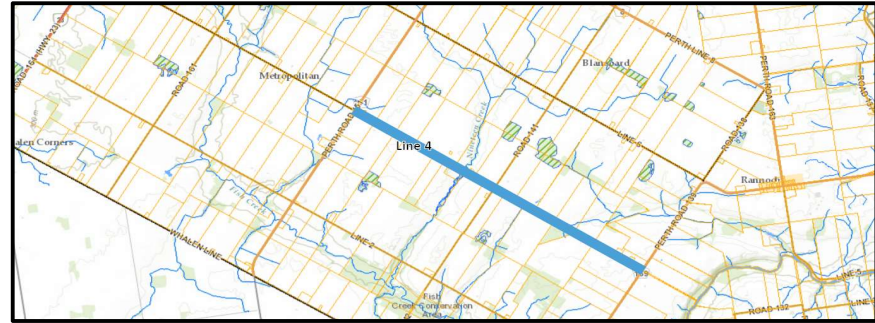
**Project Name:** Line 4 - from Road 139 to Road 151

**Department:** Public Works - Roads

**Project Manager:** Ken Bettles

**Start Date:** 1-May-28 **Completion Date:** 1-Oct-28

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

Road section 21 and 22 were paved in 2025. The work included pulverize existing asphalt, drainage improvements, and new base asphalt. The current project adds a second lift of asphalt.

**Project Justification**

The second lift of asphalt will increase the thickness of the asphalt. This additional lift of asphalt will improve the durability and life span of the road as well as increasing its load carrying capacity.

**Project Details**

Road Length Section 21: (m/kms)	3057m / 3.057kms
Road Length Section 22: (m/kms)	2891m / 2.891kms
Total Road Length: (m/kms)	5948m / 5.948kms
Boundary Road	No
Traffic Range Section 21 (VPD)	50-199
Traffic Range Section 22-24 (VPD)	200-499
Road Maintenance Class	4
Surface type	HCB - 1 lift
Road Condition Rating Section 21	10
Road Condition Rating Section 22	10
Drainage Rating	Fair / Ditch
Ward	Blanshard
2023 Age/Useful Life (%)	19/20 (95%)

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027	2028
<b>Expenditures</b>								
Advertising	\$ 400				\$ 200			\$ 200
Materials Purchased	-				-			-
Engineering	203,640				133,830			69,810
Contracted Services	1,832,761				1,204,470			628,291
<b>Total Expenditures</b>	<b>\$ 2,036,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,338,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 698,301</b>
<b>Funding</b>								
Levy funding	\$ 1,910,713				\$ 1,212,412			\$ 698,301
Reserve Funding	-				-			-
Grant Funding - Canada Community Building Fund	126,088				126,088			-
<b>Total Funding</b>	<b>\$ 2,036,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,338,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 698,301</b>



**TOWNSHIP OF PERTH SOUTH**

**Capital Budget**

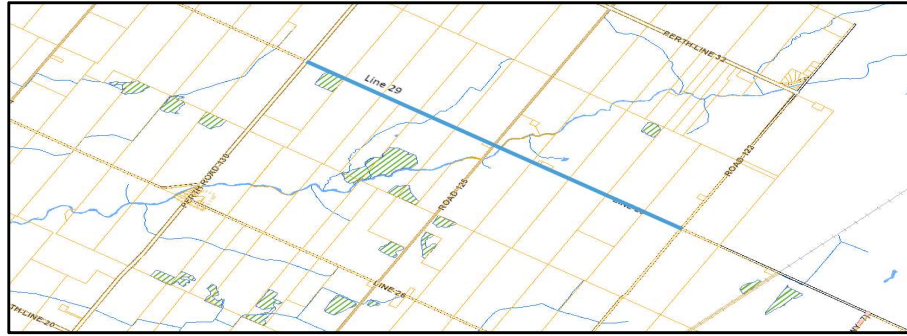
**Project Name:** Line 29 - between Road Perth 130 to Road 122

**Department:** Public Works - Roads

**Project Manager:** Ken Bettles

**Start Date:** 1-May-26 **Completion Date:** 1-Oct-26

**Budget Version:** Draft 1 **Year:** 2023



**Project Description**

Road section 137 and 138 were paved in 2026. The work included pulverize existing asphalt, drainage improvements, and new base asphalt. The current project will add a second lift of asphalt.

**Project Justification**

The second lift of asphalt will increase the thickness of the asphalt. This additional lift of asphalt will improve the durability and life span of the road as well as increasing its load carrying capacity.

**Project Details**

Road Length Section 137: (m/kms)	2051m / 2.051kms
Road Length Section 138: (m/kms)	2042m / 2.042kms
Total Road Length: (m/kms)	4093m / 4.093kms
Boundary Road	No
Traffic Range (VPD)	200-499
Road Maintenance Class	4
Surface type	HCB - 2 lifts
Road Condition Rating Section 137	10
Road Condition Rating Section 138	10
Drainage Rating	Fair / Ditch
Ward	Downie
2023 Age/Useful Life (%)	16/20 (80%)

**Project Budget**

	Total Cost	Prior Years	2023	2024	2025	2026	2027	2028
<b>Expenditures</b>								
Advertising	\$ 400					\$ 200		\$ 200
Materials Purchased	-					-		-
Engineering	140,131					92,093		48,038
Contracted Services	1,261,178					828,833		432,346
<b>Total Expenditures</b>	<b>\$ 1,401,709</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 921,125</b>	<b>\$ -</b>	<b>\$ 480,584</b>
<b>Funding</b>								
Levy funding	\$ 1,149,533					\$ 795,037		\$ 354,496
Reserve Funding	-					-		-
Grant Funding - Canada Community-Building Fund	252,176					126,088		126,088
<b>Total Funding</b>	<b>\$ 1,401,709</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 921,125</b>	<b>\$ -</b>	<b>\$ 480,584</b>













