



Township of
Adjala-Tosorontio **2025**

BUDGET

**Draft
Capital Budget**

Version 1

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2025 Capital Budget Summary

FUNDING

DEPARTMENT	DIVISION	PROJECT NAME	Project #	Project Cost	Tax levy	Grants	DC's	Debenture	Reserve & Reserve Funds	Other	Total Funding	Comments
Corporate Services	I.T.	Council Chamber Audio and Video Broadcast Improvements	C-2025-01	80,000					80,000		80,000	Working Fund Reserve - 0350
Corporate Services	Clerks	Council Chamber Furniture Upgrades	C-2025-02	35,000					35,000		35,000	Working Fund Reserve - 0350
Corporate Services	I.T.	Municipal Office Security Upgrade	C-2025-03	12,000					12,000		12,000	I.T.Hardware Reserve - 0351
Corporate Services	I.T.	Website Upgrade	C-2025-04	35,000					35,000		35,000	Working Fund Reserve - 0350
Total Corporate Services				162,000	-	-	-	-	162,000	-	162,000	
Infrastructure & Development	Public Works	17 Sideroad Tos Road Resurfacing	I-2025-01	202,400		202,400					202,400	CCBF grant
Infrastructure & Development	Public Works	Con Rd 8 Adjala - New Pavement	I-2025-02	257,300			102,700		154,600		257,300	Capital Asset Mgmt Reserve - 0353
Infrastructure & Development	Public Works	20 Sideroad Tos - Tar & Chip	I-2025-03	119,400		119,400					119,400	CCBF grant
Infrastructure & Development	Public Works	Con. 3 Tos. Road Resurfacing	I-2025-04	840,200		400,000			440,200		840,200	OCIF and CAM Reserve - 0353
Infrastructure & Development	Public Works	Road Resurfacing - Mono Adjala Townline	I-2025-05	444,100		300,000			144,100		444,100	CCBF and CAM Reserve - 0353
Infrastructure & Development	Public Works	Colgan Trail Development	I-2025-06	170,500					170,500		170,500	Capital Asset Mgmt Reserve - 0353
Infrastructure & Development	Public Works	Wood Chipper	I-2025-07	116,000					116,000		116,000	Equipment Reserve - 0422
Infrastructure & Development	Public Works	Tandem Plow Truck	I-2025-08	390,200					390,200		390,200	Equipment Reserve - 0422
Infrastructure & Development	Public Works	Bridge 18 Engineering Design	I-2025-10	150,000			66,000		84,000		150,000	Capital Asset Mgmt Reserve - 0353
Infrastructure & Development	Public Works	Designated Substances Surveys	I-2025-11	12,000					12,000		12,000	Building Assessment Reserve - 0428
Infrastructure & Development	Public Works	Parks CSRIF Grant	I-2025-12	418,800		209,400			209,400		418,800	50% Parks Reserve and 50% CSRIF Grant
Total Public Works				3,120,900	-	1,231,200	168,700	-	1,721,000	-	3,120,900	
Infrastructure and Development	Water/Wastewater	Everett Treatment System Contingency Valve Upgrade	W-2025-01	15,000		15,000					15,000	OCIF grant
Infrastructure and Development	Water/Wastewater	Everett Distribution System Mainline Valve Replacement	W-2025-02	15,000		15,000					15,000	OCIF grant
Infrastructure and Development	Water/Wastewater	Lisle DWS Upgrades	W-2025-03	4,500		4,500					4,500	OCIF grant
Infrastructure and Development	Water/Wastewater	Rosemont Treatment System Upgrades	W-2025-04	27,000		27,000					27,000	OCIF grant
Infrastructure and Development	Water/Wastewater	Loretto Pumphouse Equipment Upgrades	W-2025-05	31,000		31,000					31,000	OCIF grant
Infrastructure and Development	Water/Wastewater	Water Meter Replacement	W-2025-06	45,000		45,000					45,000	CCBF grant
Total Water/Wastewater				137,500	-	137,500	-	-	-	-	137,500	
Total INF & DEV.				3,258,400	-	1,368,700	168,700	-	1,721,000	-	3,258,400	-

2025 Capital Budget Summary

FUNDING

DEPARTMENT	DIVISION	PROJECT NAME	Project #	Project Cost	Tax levy	Grants	DC's	Debenture	Reserve & Reserve Funds	Other	Total Funding	Comments
FIRE SERVICES												
Fire	Fire	Command Vehicle Replacement (Car 1 - Fire Chief)	F-2025-01	105,000					105,000		105,000	Fire Reserve - 0410
Fire	Fire	Station 1 Washrooms	F-2025-02	34,000		10,000			24,000		34,000	Building Assessment Reserve - 0428
Fire	Fire	Fit Testing Machine	F-2025-03	25,900		10,000			15,900		25,900	Fire Reserve - 0410
Fire	Fire	Fire Records Management System	F-2025-04	75,000					75,000		75,000	Fire Reserve - 0410
Fire	Fire	EOC Relocation	F-2025-05	30,000					30,000		30,000	Building Assessment Reserve - 0428
Fire	Fire	Multi Gas Detectors	F-2025-06	6,500					6,500		6,500	Fire Reserve - 0410
Fire	Fire	Road Signs	F-2025-07	4,500					4,500		4,500	Fire Reserve - 0410
Total Fire Services				280,900	-	20,000	-	-	260,900	-	280,900	-
FINANCE												
Treasury	Finance	D.C. Background Study	T-2025-01	50,000			50,000				50,000	
Total Finance				50,000	-	-	50,000	-	-	-	50,000	-
Total 2025 Capital Budget				3,751,300	-	1,388,700	218,700	-	2,143,900	-	3,751,300	-

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	C-2025-01
Project Title:	Council Chamber Audio and Video Broadcast Improvements
Department:	Corporate Services
Division:	I.T.
Ward:	
Contact:	Marty Hutt
Pre-budget Approval:	No
Project Cost	\$80,000

Project Description and Location	
To address accessibility concerns with the visual display of presentations, enhance the broadcast quality and provide for overflow seating in the Public Room to address population growth, three components of the Council Chamber AV system have been identified as requiring upgrades:	
1. Audio and Video Broadcast Improvement	
a. A video broadcast control unit to manage, stream, and record meetings	
b. Microphone control units (central mute/unmute control)	
2. Display Improvement	
a. Additional video displays (TVs) to enable better viewing of meeting presentation content and address accessibility concerns	
3. Public Overflow Room	
a. Ceiling speakers in public room for audience overflow	
b. Speaker volume control panel integration with Council Chamber control panel	

Project Justification	
The livestream of the monthly Regular Council Meeting has a regular viewership with recordings of the meeting being routinely accessed. To increase the broadcast quality, Staff are recommending improvements to the Audio and Video Broadcast technology, including installation of a microphone control panel to ensure no audio is lost as the result of a speaker's microphone being off. The second component will include additional screens within the Chamber for the viewing of presentations, which at this time presents accessibility issues given the current size and location. The proposed project includes four (4) screens for members of the public and three (3) dedicated screens for Council to view presentations. Lastly, due to the growing population and proposed use of the Public Room as an Emergency Control Centre, Staff are recommending enhancements to allow the Public Room to be utilized as an overflow room for viewing Council Meetings.	

Impact of Not Proceeding	
Not proceeding with this project will result in a continued lack of accessibility for residents and guests who are unable to see information presented on the display screens. Without central microphone control, complaints from residents watching meetings online will persist due to people speaking with their microphones turned off. Lastly, should there be a situation of overcapacity, we would be unable to use the Public Room to accommodate the public.	

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$80,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$80,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	C-2025-02
Project Title:	Council Chamber Furniture Upgrades
Department:	Corporate Services
Division:	Clerks
Ward:	
Contact:	Marty Hutt
Pre-budget Approval:	No
Project Cost	\$35,000

Project Description and Location
The proposed project seeks to replace the furniture in the Council Chamber to ensure accessibility for delegates and presenters and provide appropriate seating for Staff. The proposed project includes the replacement of the podium with a model that has adjustable heights to address accessibility requirements, Staff desks to enhance workspace and allow for technology integration, a dedicated I.T. Desk for the broadcasting of meetings and an updated Council table.

Impact of Not Proceeding
Proper Staff desks will improve meeting participation and flow through a reorganization of seating locations and technology integration. Not proceeding with this project will result in a continued lack of accessibility for delegates and presenters who are unable to access the microphone located at the podium. In addition, the use of banquet tables for Staff leads to continued disorganization, a disruption to the flow of meetings, cable clutter, and a less professional appearance.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$35,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$35,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	C-2025-03
Project Title:	Municipal Office Security Upgrade
Department:	Corporate Services
Division:	Information Technology
Ward:	
Contact:	Marty Hutt
Pre-budget Approval:	No
Project Cost	\$12,000

Project Description and Location
An upgrade of the Genetec security system server at the municipal office is required. The upgrade involves replacing the existing StreamVault 300E server with a current generation unit. This unit provides critical building services, controlling both video monitoring and door entry access.

Project Justification
The existing StreamVault server, initially purchased and installed in 2019, provides critical building security. Staff rely on the system to ensure building security is maintained. This includes managing entry to the building, and ensuring video surveillance is operational and recording. The proper maintenance is necessary to protect the initial investment and ensure unplanned disruptions are minimized. Proceeding with this project aligns with the Infrastructure Strategic Priority by upgrading information technology to deliver a high level of customer service and efficiency.

Impact of Not Proceeding
The risk of experiencing a server hardware failure greatly increases the longer we keep the current unit in operation. In the event of an unplanned failure we will be unable to record or review video footage, manage door entry and key fobs, resulting in building disruption and a lack of surveillance monitoring. An unplanned replacement would take 4-6 weeks to replace.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$12,000	I.T. Hardware Reserve - 0351
Debt		
Grants		
Development Charges		
Other		
Total	\$12,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	C-2025-04
Project Title:	Website Upgrade
Department:	Corporate Services
Division:	Clerks
Ward:	
Contact:	Marty Hutt
Pre-budget Approval:	No
Project Cost	\$35,000

Project Description and Location
The adjtos.ca website requires an upgrade to the management platform. The current platform, "i:Create", is being phased out/retired by the provider and replaced with a new system called "Govstack". The platform upgrade also involves a complete overhaul of the website layout and design.

Project Justification
The existing website, launched in 2020, has retained the same layout and design since that time. The underlying content management system (the technology that powers the website and allows staff to add content), is being retired by the service provider, GHD Digital. Importantly, residents have provided feedback expressing displeasure with the layout and functionality of the website which we cannot change. Currently, there is an opportunity to save money by upgrading the platform now before we are forced to do so by the provider. Lastly, this project fulfills the Strategic Plan priorities of Operations & Good Governance, and Communications, by utilizing technology to deliver effective services and enhancing transparency and accessibility of information.

Impact of Not Proceeding
Not proceeding will result in continued negative resident feedback about the layout and functionality of the website. Additionally, the Township will incur unavoidable costs at a future date when the upgrade for the Township website becomes mandatory. At this time, the vendor is offering financial incentives to upgrade, however these incentives are time sensitive and less likely to be offered once a platform retirement date is confirmed.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$35,000	Working Fund Reserve - 0350
Debt		
Grants		
Development Charges		
Other		
Total	\$35,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-01
Project Title:	17 Sideroad, Tosorontio - Road Resurfacing
Department:	Infrastructure and Development
Division:	Public works
Ward:	Ward #5
Contact:	John Willmetts
Pre-budget Approval:	No
Project Cost	\$ 202,400

Project Description and Location
Road resurfacing - 17 Sideroad from Concession 3 to Concession 4 Tosorontio (1.2 KM)

Project Justification
The current road surface has multiple potholes, several layers of cold patch and is alligating. Water is infiltrating the road base and the stability and the structure is starting to fail.

Impact of Not Proceeding
The road base is starting to fail, resulting in the road needing reconstruction and not just resurfacing at a much higher cost.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$202,400	CCBF grant
Development Charges		
Other		
Total	\$202,400	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-02
Project Title:	Concession Road 8, Adjala - New Pavement
Department:	Infrastructure and Development
Division:	Public Works
Ward:	Ward #1
Contact:	John Willmetts
Pre-budget Approval:	No
Project Cost	\$ 257,300

Project Description and Location
New Pavement - Concession Road 8, Adjala from 5 Sideroad to the existing pavement south of County Rd 14 (2.1 KM)

Project Justification
This project will be 40% funded by Development Charges. The current road surface is gravel, and with the major increase of traffic due to the new subdivision, pavement is required to maintain this road. Township Staff can be utilized in most of the pre-construction work that is required.

Impact of Not Proceeding
The cost to maintain gravel roads with high traffic volumes is significantly higher due to the need for more general maintenance.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$154,600	Capital Asset Mgmt Reserve - 0353
Debt		
Grants		
Development Charges	\$102,700	
Other		
Total	\$257,300	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-03
Project Title:	20 Sideroad, Tosorontio - Tar & Chip
Department:	Infrastructure and Development
Division:	Public works
Ward:	Ward #5
Contact:	John Willmetts
Pre-budget Approval:	No
Project Cost	\$ 119,400

Project Description and Location
Tar & Chip - 20 Sideroad from Concession 2 to the Mulmur-Tosorontio Townline (1.4 KM)

Project Justification
The current road surface is gravel, and has seen an increase in traffic over the past couple of years through its use as a short cut from Airport Road to Concession 3 and to HWY 89. Township Staff will be able to do most of the pre-construction work resulting in a cost saving to the Township.

Impact of Not Proceeding
The increased cost of maintenance gravel , grading and calcium.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$119,400	CCBF grant
Development Charges		
Other		
Total	\$119,400	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-04
Project Title:	Concession Road 3, Tosorontio - Road Resurfacing
Department:	Infrastructure and Development
Division:	Public Works
Ward:	Ward #5
Contact:	John Willmetts
Pre-budget Approval:	No
Project Cost	\$ 840,200

Project Description and Location
Road resurfacing - Concession Road 3 Tosorontio from County Road 12 to 6/7 of Clearview. (5.6 KM)

Project Justification
The current road surface has multiple potholes and several layers of cold patch. Water is infiltrating the road base and the stability and the structure is starting to fail. Township Staff can be utilized for pre-construction work (Ditching and shoulder regarding) prior to the paving.

Impact of Not Proceeding
The road base is starting to fail, resulting in the road needing reconstruction and not just resurfacing at a much higher cost.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$440,200	Capital Asset Mgmt Reserve - 0353
Debt		
Grants	\$400,000	OCIF grant
Development Charges		
Other		
Total	\$840,200	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-05
Project Title:	Mono-Adjala Townline - Road Resurfacing
Department:	Infrastructure and Development
Division:	Public Works
Ward:	Ward # 1
Contact:	John Willmetts
Pre-budget Approval:	No
Project Cost	\$ 444,100

Project Description and Location
Road resurfacing - Mono-Adjala Townline From 5 Sideroad to HWY # 9 (3.0 KM)

Project Justification
The current road surface has multiple potholes, several layers of cold patch and is alligating. Water is infiltrating the road base and the stability and the structure is starting to fail.

Impact of Not Proceeding
The road base is starting to fail, resulting in the road needing reconstruction and not just resurfacing at a much higher cost. This road has a higher volume of traffic at it is used as a short cut to HWY #9.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$144,100	Capital Asset Mgmt Reserve - 0353
Debt		
Grants	\$300,000	CCBF grant
Development Charges		
Other		
Total	\$444,100	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-06
Project Title:	Colgan Trail Development
Department:	Infrastructure and Development
Division:	Public Works
Ward:	Ward #1
Contact:	John Willmetts
Pre-budget Approval:	No
Project Cost	\$ 170,500

Project Description and Location
Remove old noncomplying sidewalks and replace it with a new trail.

Project Justification
The current sidewalk is noncomplying and is a liability to the Township. The configuration of the road does not allow for a regulation width sidewalk to be installed as there is not enough room between the lot lines and the pavement. Trails only require a width of 0.9 m (3 feet), as a result there is sufficient room to install a trail. Trails are closed to the public in the winter months, with no snow removal.

Impact of Not Proceeding
With the increase population in the area, more people will be using the current sidewalk, increasing the liability to the Township.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$170,500	Capital Asset Mgmt Reserve - 0353
Debt		
Grants		
Development Charges		
Other		
Total	\$170,500	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-07
Project Title:	Wood Chipper
Department:	Infrastructure and Development
Division:	Public Works
Ward:	
Contact:	John Willmetts
Pre-budget Approval:	No
Project Cost	\$ 116,000

Project Description and Location
Purchase of a Wood Chipper as the previous one was decommissioned due to a lack of safety features.

Project Justification
The Township's previous wood chipper was decommissioned due to a lack of safety features. At the present time when large dead trees are required to be removed the total job is contracted out. By utilizing Township Staff for the clean up, the contractor is only required to drop the tree to the ground with the use of a bucket truck, therefore reducing the cost to the Township.

Impact of Not Proceeding
Wood Chippers are in high demand during large storms, and the ability to rent one when needed becomes a issue.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$116,000	Equipment Reserve - 0422
Debt		
Grants		
Development Charges		
Other		
Total	\$116,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-08
Project Title:	Tandem Plow Truck
Department:	Infrastructure and Development
Division:	Public Works
Ward:	
Contact:	John Willmetts
Pre-budget Approval:	No
Project Cost	\$ 390,200

Project Description and Location
This is for the replacement of Plow Truck T14.

Project Justification
Truck T14 is a 2007 Freightliner Plow truck and is due for replacement as per the equipment replacement schedule.

Impact of Not Proceeding
Increased down time will result in insufficient resources to meet MMS winter maintenance requirements.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$390,200	Equipment Reserve - 0422
Debt		
Grants		
Development Charges		
Other		
Total	\$390,200	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-10
Project Title:	Bridge 18 Engineering Design
Department:	Infrastructure and Development
Division:	Public Works
Ward:	Ward #3
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$150,000

Project Description and Location

This project is for the engineering design of Bridge 18. It is located 1 kilometer south of 5th Sideroad on Concession 6, Tosorontio. Built in 1930, this steel i-girder (concrete deck) bridge has a total length of 51.0 meters and a width of 7.1 meters. The 2024 Bridge Inspection Report recommends replacement of the existing structure with a steel i-girder (concrete deck) bridge.

Project Justification

A structural evaluation and feasibility study was completed in 2020 and recommended a load posting of approximately 15 Tonnes for the structure. Based on future growth in the area and the current load posting, the 2024 Bridge Inspection Report recommends replacing the structure. Bridge 18 was identified in the 2021 development charge background study for replacement and to be widened to two full lanes with 44% of the costs funded through development charges.

Impact of Not Proceeding

Staff anticipate significant growth in Everett with subdivision development in the hamlet in the near future. Therefore, not making this project shovel-ready could limit the Township's ability to fund the non-DC eligible portion from future grants.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$84,000	Capital Asset Mgmt Reserve - 0353
Debt		
Grants		
Development Charges	\$66,000	
Other		
Total	\$150,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-11
Project Title:	Designated Substances Surveys
Department:	Infrastructure and Development
Division:	Capital Planning and Asset Management
Ward:	All
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$12,000

Project Description and Location
Designated Substances Surveys (\$3000/survey) to be completed at four (4) township-owned buildings including: North Yard Garage; North Yard Storage Building; North Yard Sand/Salt Dome; and Everett Fire Station. These four buildings are located on one (1) Township property that represents the highest employee utilization and will include both internal (employees) and external (contractors) maintenance and contract works under the annual operational budget.

Project Justification
Section 30(1) of the Occupational Health and Safety Act requires that owners determine whether any designated substances are present at a project site and shall prepare a list of all designated substances that are present at the site before beginning a project. Designated substances include: Acrylonitrile; Arsenic; Asbestos; Benzene; Coke/ash oven emissions; Ethylene oxide; Isocyanates; Lead; Mercury; Silica; Vinyl chloride.

Impact of Not Proceeding
Section 30(5) of the Occupational Health and Safety Act (1990) states that an owner who fails to comply with designated substances requirements is liable to the constructor and every contractor and subcontractor who suffers any loss or damages as the result of the subsequent discovery on the project of a designated substance that the owner ought reasonably to have known of but that was not on the list prepared under subsection (1).

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$12,000	Building Assessment Reserve - 0428
Debt		
Grants		
Development Charges		
Other		
Total	\$12,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	I-2025-12
Project Title:	Parks CSRIF Grant
Department:	Infrastructure and Development
Division:	Public Works
Ward:	Wards #2, #4 and #5
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$418,800

Project Description and Location

Should the Township be successful in its Community Sport and Recreation Infrastructure Fund (CSRIF) grant application, then this project would include the supply and installation of two playground structures (Williams Park and Central Park), two playground accessibility surfaces (Williams Park and Central Park), two accessible washroom facilities (Ross Houston Memorial Park), and two baseball clay infields (Stanley H. Bailey Park and Haley Park).

Project Justification

Should the Township be successful in its CSRIF grant application, then 50% of the project costs would be cost-shared with the provincial government. Specifically, \$209,400 (50%) of the \$418,800 (100%) cost of the project would be cost-shared whereas the remaining \$209,400 (50%) would need to be paid for by the Township.

Impact of Not Proceeding

Should the Township be successful in its CSRIF grant application and decide not to be proceed with this project, then it would be not taking advantage of the 50% cost-sharing available from the provincial government.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$209,400	Parks Reserve - 0230
Debt		
Grants	\$209,400	CSRIF grant
Development Charges		
Other		
Total		

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2025-01
Project Title:	Everett Treatment System Contingency Valve Upgrade
Department:	Infrastructure and Development
Division:	Water/Wastewater
Ward:	Ward #4
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$ 15,000

Project Description and Location
This project is for the installation of a 6 inch singer valve and associated pipework at the Grohal pump station.

Project Justification
The justification of this project is to act as pressure relief in case of main break or reservoir failure as recommended by the Ontario Clean Water Agency.

Impact of Not Proceeding
The impact of not proceeding with this project is the Everett treatment system will continue to not have a contingency control valve in case of main break or reservoir failure.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$15,000	OCIF grant
Development Charges		
Other		
Total	\$15,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2025-02
Project Title:	Everett Distribution System Mainline Valve Replacement
Department:	Infrastructure and Development
Division:	Water/Wastewater
Ward:	Ward #4
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$ 15,000

Project Description and Location
This project is for the replacement of a critical 10 inch mainline valve on Den Boer Road in Everett.

Project Justification
The justification of this project is to replace a critical mainline valve as recommended by the Ontario Clean Water Agency.

Impact of Not Proceeding
The impact of not proceeding with this project is the Everett distribution system will continue to have a critical mainline valve that doesn't work.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$15,000	OCIF grant
Development Charges		
Other		
Total	\$15,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2025-03
Project Title:	Lisle DWS Upgrades
Department:	Infrastructure and Development
Division:	Water/Wastewater
Ward:	Ward #5
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$ 4,500

Project Description and Location
This project is for the replacement of the high pressure relief valve at the Lisle pumphouse.

Project Justification
The justification of this project is to replace a high pressure relief valve as recommended by the Ontario Clean Water Agency.

Impact of Not Proceeding
The impact of not proceeding with this project is the Lisle treatment system will have a high pressure relief valve which is at the end of its service life with associated implications.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$4,500	OCIF grant
Development Charges		
Other		
Total	\$4,500	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2025-04
Project Title:	Rosemont Treatment System Upgrades
Department:	Infrastructure and Development
Division:	Water/Wastewater
Ward:	Ward #3
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$ 27,000

Project Description and Location
The scope of this project includes the replacement of leaking pipework, well pump replacement and a high pressure relief valve at the Rosemont pumphouse.

Project Justification
The justification of this project is to replace leaking pipework, a well pump and a high pressure relief valve as recommended by the Ontario Clean Water Agency.

Impact of Not Proceeding
The impact of not proceeding with this project is the system will have leaking pipework, a well pump and a high pressure relief valve which are at the end of their service lives with associated implications.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$27,000	OCIF grant
Development Charges		
Other		
Total	\$27,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2025-05
Project Title:	Loretto Pumphouse Equipment Upgrades
Department:	Infrastructure and Development
Division:	Water/Wastewater
Ward:	Ward #2
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$31,000

Project Description and Location

The scope of this project includes the replacement of a variable frequency drive and flow meter at the Weca pumphouse in Loretto.

Project Justification

The justification of this project is to replace leaking pipework, a variable frequency drive and flow meter that have reached the end of their service lives.

Impact of Not Proceeding

The impact of not proceeding with this project is the system will continue to have a variable frequency drive and flow meter which are at the end of their service lives with associated implications.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$31,000	OCIF grant
Development Charges		
Other		
Total		

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	W-2025-06
Project Title:	Water Meter Replacement
Department:	Infrastructure and Development
Division:	Water/Wastewater
Ward:	All
Contact:	James Johnstone
Pre-budget Approval:	No
Project Cost	\$ 45,000

Project Description and Location

This project is for water meter replacement and water meter reading devices (MXU) throughout the Township. This is part of multi-year project that was initiated in 2024 with a budget of \$40,000. Planned for 2025 is 125 MXU's and 30 water metres.

Project Justification

The current metering system is decades behind the times. All meters need to be setup with the MXU's (radio reads) to allow ease in quickly completing the quarterly meter readings. Due to the aging of the meters, they are seizing or slowing down and not counting cubic meters properly. This project is intended to be completed over a multi-year period.

Impact of Not Proceeding

The Township could potentially lose water revenue if the meters are not replaced. Not updating the meter reading device system will result in longer times to complete the meter readings.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants	\$45,000	CCBF grant
Development Charges		
Other		
Total	\$45,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2025-01
Project Title:	Command Vehicle Replacement (Car 1 - Fire Chief)
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief Matt Poliziani
Pre-budget Approval:	No
Project Cost	\$105,000

Project Description and Location
To purchase a vehicle for the Fire Chief capable of carrying PPE, medical and light rescue equipment and capable of acting as an incident command post during simple emergency incidents and the initial phases of more complex emergency incidents to meet the requirements of the Fire Protection and Preventions Act, 1997 and the Emergency Management and Civil Protection Act.

Project Justification
The existing Fire Chief vehicle is a heavy duty ¾ ton pick up truck. The vehicle has approx. 174,000 km and the approval of this project would reassign the current Fire Chief Vehicle to the Loretto Fire Station to be utilized to tow the trailer for the deployment of the all-terrain vehicle with a more appropriate towing capacity. This item has been slated for replacement in the fleet forecast for 2025

Impact of Not Proceeding
The impact of not proceeding with this project is that the municipality will not have an appropriate emergency response vehicle for the Fire Chief and the current Fire Chief vehicle will continue to increase unnecessary mileage and wear and tear impacting the service life to be reassigned.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$105,000	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$105,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2025-02
Project Title:	Station 1 Washrooms
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief Matt Poliziani
Pre-budget Approval:	No
Project Cost	\$34,000

Project Description and Location

Upgrade of all washrooms at Station 1, Everett - First floor washroom upgrades will include the creation of gender specific decontamination washrooms, with up to \$10,000 being provided by the Fire Protection Grant to offset costs. At present, Station 1 does not have gender specific decontamination showers. The second floor washrooms will receive upgrades and makeover in anticipation of a revenue generating rental agreement with the Simcoe County EMS.

Project Justification

It is incumbent of the ATFD to recognize the needs of the diverse firefighter population. The Federal Government has mandated that employers provide feminine protection products in all washrooms. Decontamination showers is one of the drivers behind the newly created Fire Protection Grant for which the ATFD has applied for a sum up to \$10,000.00. The second portion of the renovations is for the two washrooms on the second floor off of the Association Meeting Room and EMS working space. In anticipation of a lease agreement with Simcoe County EMS these upgrades will assist in maintaining the cost of maintenance and upkeep and would establish the ATFD as a good business partner moving forward.

Impact of Not Proceeding

The impact of not proceeding is that the municipality will not be maintaining assets and critical infrastructure. We would not be in compliance with the recently released Federal mandate and demonstrates an organization that is inclusive.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$24,000	Building Assessment Reserve - 0428
Debt		
Grants	\$10,000	Fire Protection Grant
Development Charges		
Other		
Total	\$34,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2025-03
Project Title:	Fit Testing Machine
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief Matt Poliziani
Pre-budget Approval:	No
Project Cost	\$25,900

Project Description and Location

The department's previous fit testing machine (TSI model 8038) was purchased in 2012, and the unit was discontinued by the manufacturer in 2022. The unit is increasingly challenging to work with, and frequently breaks down, which prevents us from performing our annual SCBA face piece and N95 fit testing for all members.

Our department is looking at purchasing a new fit tester to rotate between the two stations, to ensure all members receive fit testing on both SCBA face pieces and N95 masks annually, and can confirm they will have adequate protection to do their jobs safely. The newer model of our existing (discontinued) fit tester is the Accufit™ Respirator Fit Tester 9000.

Project Justification

Our department has a respiratory protection program which includes an annual fit testing policy for both SCBA face pieces and N95 masks, but we have been unable to implement fit testing annually due to issues with the equipment. Additionally, respiratory protection is incumbent upon the employer in NFPA and OSHA standards. This item is an additional driver behind the newly created Fire Protection Grant for which the ATFD has applied for a sum up to \$10,000.00 per ATFD Fire Station. The cost of 3rd party testing is \$55 per person and must be completed yearly. Yearly cost would be (48 FF x \$55 = \$2640 plus HST) from the 3rd party.

Impact of Not Proceeding

This can result in members wearing SCBA face pieces and N95 masks that are improperly fitted and do not provide the required and expected level of protection in an environment where biological and chemical hazards are inherently present and unavoidable.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$15,900	Fire Reserve - 0410
Debt		
Grants	\$10,000	Fire Protection Grant
Development Charges		
Other		
Total	\$25,900	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2025-04
Project Title:	Fire Records Management System
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief Matt Poliziani
Pre-budget Approval:	No
Project Cost	\$75,000

Project Description and Location
 Management of Fire Service Records is critical to meeting the organizations core business needs while supporting the effective delivery of Fire Protection Services. Fire Protection Services records are municipal records, and therefore subject to the Municipal Act. The present records management system (RMS) for ATFD resides with Barrie Fire and Emergency Services.

Project Justification
 In 2024, Barrie Fire and Emergency Services will change its records management computer program for dispatching, due to the current provider, FIREHOUSE, no longer supporting this technology.

Impact of Not Proceeding
 Contravention of Township Records and Information management system.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$75,000	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$75,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2025-05
Project Title:	EOC Relocation
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief Matt Poliziani
Pre-budget Approval:	No
Project Cost	\$30,000

Note: If Council Chamber enhancements is approved drop by 5k

Project Description and Location
Relocate the Emergency Operations Centre (EOC) from it's full time occupancy in the lower level of the Municipal Building to an (ad hoc) location being the Public Room. Upgrades include an electric media screen and projector and a modern sound system with user friendly access. We would need to relocate the analog telephone lines to the Public Room but otherwise no additional physical changes would need to be made. EOC items would be stored in the Council closet.

Project Justification
At present the EOC is considered a "hot site" which means that it is ready to go at a moments notice. Based on the needs and circumstances of the Township a "warm site" - meaning some setup is required would suffice. The existing West Boardroom would move to the vacated EOC, allowing for much needed office space for the Township's anticipated staffing needs. In addition, improvements to audio visual capabilities of the Public Room would increase revenue generation (rentals) and allow for professional delivery of Council meetings during periods of high volume attendance.

Impact of Not Proceeding
Fiscally responsible governance. OPP MOU unaffected.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$30,000	Building Assessment and Upgrades Reserve - 0428
Debt		
Grants		
Development Charges		
Other		
Total	\$30,000	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2025-06
Project Title:	Multi Gas Detectors
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief Matt Poliziani
Pre-budget Approval:	No
Project Cost	\$6,500

Project Description and Location

ATFD presently maintains eight (8) "four gas" detectors all purchased seven to nine years ago. The upkeep, testing and repair is more expensive than replacing with new. The intent is to replace only four of the "four gas" units and purchase four zero maintenance "10 year" carbon monoxide gas detectors which is the most common IDLH environment.

Project Justification

Firefighters routinely enter "immediately dangerous to life or health" (IDLH) environments in the course of their work. These detectors provide advance warning to IDLH environments keeping firefighters and bystanders safe.

Impact of Not Proceeding

Firefighters would be entering IDLH environments with safety equipment that is suspect and prone to failure.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$6,500	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$6,500	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	F-2025-07
Project Title:	Road Signs
Department:	Fire
Division:	
Ward:	
Contact:	Fire Chief Matt Poliziani
Pre-budget Approval:	No
Project Cost	\$4,500

Project Description and Location
For the purchase of Public Information Display Signs. Previously, they have been rented at a cost of \$1000.00 per month per station to advertise Recruitment, Public Education Events, and Open House Events.

Project Justification
These signs are a great additional inexpensive, low maintenance communication tool for the entire Township, with potential additional uses for Road Closures and Elections. These signs would be utilized in a similar manner to the digital sign outside of the Municipal Office. Feedback previously received noted that not all residents use social media platforms, however, noticed the sign outside the fire station and thought it was a great tool due to high exposure, thus increasing public education delivery options.

Impact of Not Proceeding
Fiscal responsibility, good governance.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund	\$4,500	Fire Reserve - 0410
Debt		
Grants		
Development Charges		
Other		
Total	\$4,500	

**TOWNSHIP OF ADJALA-TOSORONTIO
2025 CAPITAL PROJECT BUDGET SHEET**

Project Number:	T-2025-01
Project Title:	DC Background Study
Department:	Treasury
Division:	Finance
Ward:	All
Contact:	Brent Andreychuk
Pre-budget Approval:	No
Project Cost	\$ 50,000

Project Description and Location

This project is for a Development Charges background study and By-law. The current Development Charge By-law 21-84 expires on December 10, 2026. The Background study is a lengthy process that involves input from various studies and continuous communication with the development community. The completion of the DC Background Study and By-law ensures capital projects required by growth are funded from new development to the fullest extent possible. The recently completed Parks Master Plan and Fire Master Plan will be used to update the eligible capital projects to be included in the background study.

Project Justification

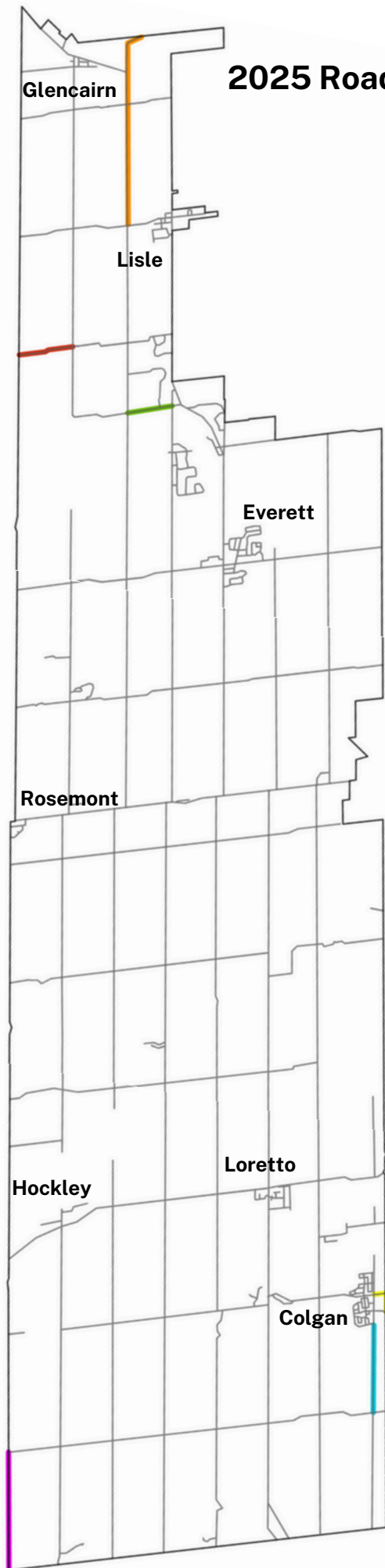
The Strategic Plan identified Financial Sustainability as one key strategic priorities. With the objective of ensuring growth pays for growth by updating the Development Charge Study. The DC Background Study is 100% funded from Development Charges.

Impact of Not Proceeding

Not updating the background study could result in costs of new development being borne by existing taxpayers. The Township is still required to update the Development Charge By-law when it expires on December 10,2026.

	Amount	Reserve/Reserve Fund/Other
Capital Funding		
Tax Levy		
Reserve/Reserve Fund		
Debt		
Grants		
Development Charges	\$50,000	
Other		
Total	\$50,000	

2025 Roads Capital Projects Map: Township Wide



- Capital Project # I-2025-04**
Road Resurfacing

Concession Road 3, Tosorontio from County Road 12 to 6/7 of Clearview (5.6 km)
- Capital Project # I-2025-03**
Tar & Chip

20 Sideroad, Tosorontio from Concession Road 2 to the Tosorontio-Mulmur Townline (1.4 km)
- Capital Project # I-2025-01**
Road Resurfacing

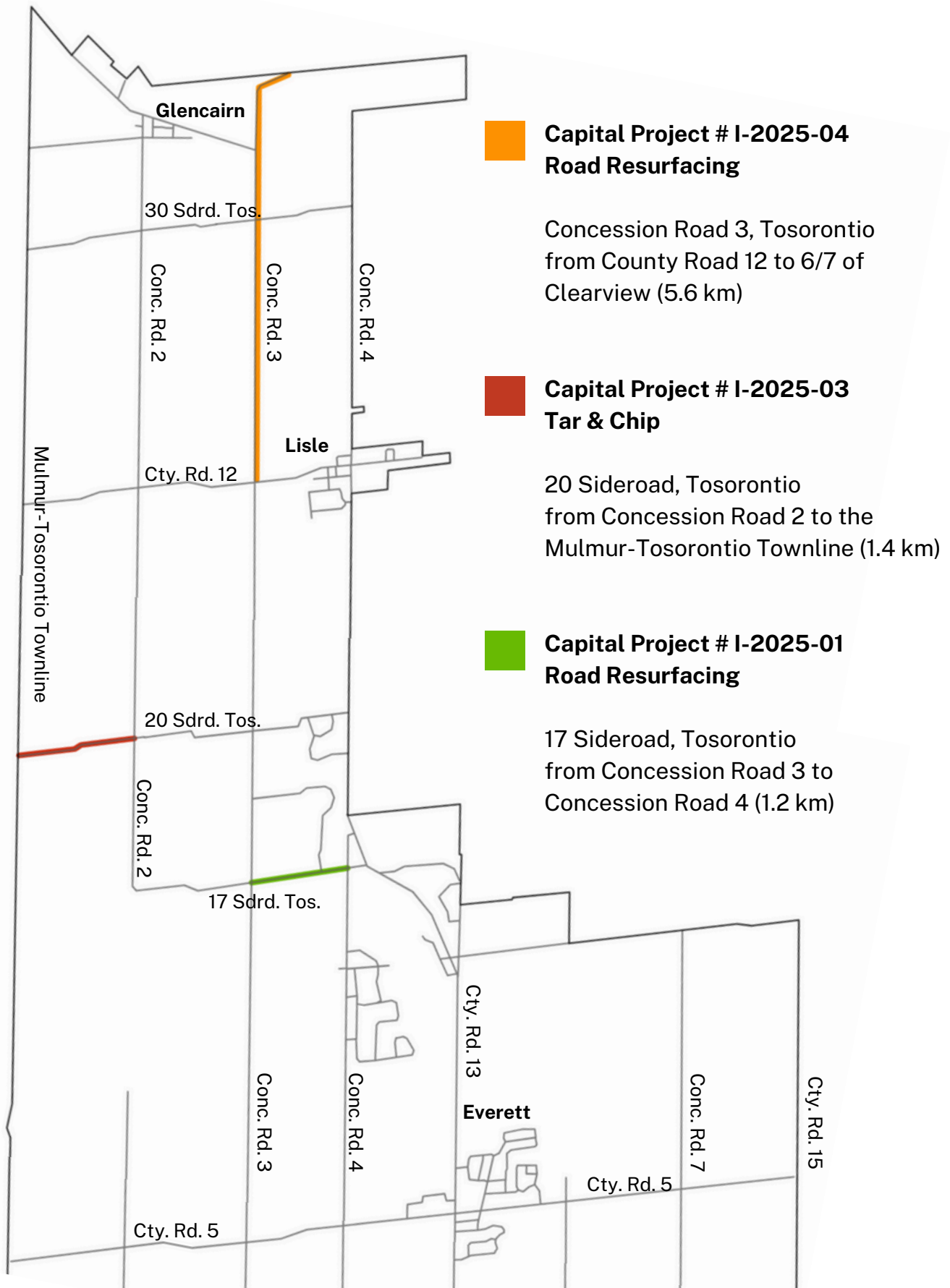
17 Sideroad, Tosorontio from Concession Road 3 to Concession Road 4 (1.2 km)
- Capital Project # I-2025-05**
Road Resurfacing

Mono-Adjala Townline from 5 Sideroad to Highway 9 (3.0 km)
- Capital Project # I-2025-02**
New Pavement

Concession Road 8, Adjala from 5 Sideroad to the existing pavement south of County Road 14 (2.1 km)
- Capital Project # I-2025-06**
Colgan Trail Replacement

Remove old non-complying sidewalks and replace it with a new trail

2025 Roads Capital Projects Map: Tosorontio



2025 Roads Capital Projects Map: Adjala



**Capital Project # I-2025-05
Road Resurfacing**

Mono-Adjala Townline
from 5 Sideroad to Highway 9 (3.0 km)



**Capital Project # I-2025-02
New Pavement**

Concession Road 8, Adjala
from 5 Sideroad to the existing
pavement south of County Road 14
(2.1 km)



**Capital Project # I-2025-06
Colgan Trail Replacement**

Remove old non-complying sidewalks
and replace it with a new trail